

THE COMPOSITE BUDGET

OF THE

KETU NORTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:
The Coordinating Director,
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This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

Contents

INTRODUCTION	5
BACKGROUND	5
POPULATION:	5
DISTRICT ASSEMBLY STRUCTURE	6
DISTRICT ECONOMY	6
Agricultural potentials	6
Industrial opportunities	6
Trade opportunities	6
Vision Statement	6
Mission Statement	7
BROAD OBJECTIVES IN LINE WITH GSGDA II	7
2.0: Outturn of the 2014 Composite Budget Implementation	9
2.1: FINANCIAL PERFORMANCE	9
2.1.1. Revenue Performance	9
2.1.1a: IGF Only (Trend Analysis)	9
2.1.1b: All Revenue Sources	10
2.1. 2: Expenditure Performance	11
2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS	11
2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR	13
2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS	15
2.4: Challenges and constraints	17
3.0: OUTLOOK FOR 2015	17
3.1: REVENUE PROJECTIONS	17
3.1.1: IGF ONLY	17
3.1.2: All Revenue Sources	17

3.2: Revenue Mobilization Strategies For key revenue sources in 2015	18
3.3: EXPENDITURE PROJECTIONS	19
3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES	20
3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST	21

INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

BACKGROUND

The Ketu North District with its capital at Dzodze was created by Legislative Instrument (LI) 1843. (2007) The District Assembly was inaugurated on 29th February, 2008. The District shares its boundaries to the South with Ketu South District, to the North by the newly created Akatsi North District, to the west by Akatsi South District, to the East with the Republic of Togo, and then with Keta Municipal to South-West.

POPULATION:

The District has a total population of 99,913. This is made up of Fifty Three Thousand, Three Hundred and Sixty Two (53,362) females representing 53.4% and Forty Six Thousand Five Hundred and Fifty One (46,551) males representing 46.6%...The total land size of the district is about 754 sq. km. The population growth rate of the district is 1.9%. The number of Households was 26,437 and the Households size was 3.7 made up of 34,196 urban localities and 65,717 rural localities.

DISTRICT ASSEMBLY STRUCTURE

The District Assembly which is the highest political and administrative authority in the district has a total membership of 55; made up of 8 females and 47 males, members of which, 38 are elected and 17 are appointed. There is also the District Chief Executive and one Member of Parliament.

The District has four sub-district structures; namely Dzodze Urban Council, Penyi Town Council, Weta Area Council and Afife Area Council. The district also has 38 Unit committees and 38 electoral areas.

DISTRICT ECONOMY

Agricultural potentials

The District has large fertile lands to grow variety of crops including maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the district. Livestock such as cattle, sheep, goats, pigs, poultry and quite recently grass cutters are also reared in the District. Plantation crops such as oil palm and mango and vegetables such as garden eggs, pepper, tomato, and watermelons are cultivated throughout the district.

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Industrial opportunities

The industrial sector in the district is less developed. The light industrial opportunities include:

- > Agro processing
- > Metal processing
- Wood processing
- > Textile manufacturing

Trade opportunities

Ketu North district thrives in markets for commercial activities. The district has its major marketing centre at Dzodze. Markets are held on rotating basis every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu.

Vision Statement

Our vision is to improve the lot of our people through good governance, quality service delivery and to make Ketu North District a model district in Ghana.

Mission Statement

The Ketu North District Assembly exists to improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and services

BROAD OBJECTIVES IN LINE WITH GSGDA II

THEMATIC AREA	OBJECTIVE	ADOPTED STRATEGIES
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	Improve fiscal revenue mobilization and management	➤ Eliminate revenue leakages
		> Strengthen revenue institution and administration
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	Promote Agriculture Mechanization	Promote the availability of machinery under hire purchase and lease schemes
		 Mainstream gender issues into agriculture mechanization
SUSTAINABLE NATURAL RESOURCE MANAGEMENT	8.1. Enhance natural resources management through community participation	Promote active involvement of community stakeholders in the development of natural resource management plans
OIL AND GAS DEVELOPMENT	Ensure local content and local participation across the oil and gas value chain	Actively promote the participation of Ghanaian enterprises in the exploration, development and production of oil and gas

INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Integrate land use, transport planning, development planning and service provision	 Accelerate the development of national integrated land use and spatial plan
HUMAN SETTLEMENT DEVELOPMENT	Promote a sustainable, spatially integrated and orderly development of human settlements	Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase inclusive and equitable access to, and participation in education at all levels	➤ Bridge the gender gap and access to education at all levels

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue Performance

2.1.1a: IGF Only (Trend Analysis)

	2012 budget	Actual As at 31st	2013 budget	Actual As at 31 st	2014 budget	Actual As at 30 th June	% age Perform
		December 2012		December 2013		2014	ance (as
							at June 2014)
Rates	30,100.00	48.70	1,672.00	1,956.00	2,722.00	936.00	34.39
Fees and Fines	103,061.40	65,764.40	62,845.00	52,263.26	67,281.00	30,101.15	44.74
Licenses	51,796.00	33,673.40	46,432.00	65,002.62	65,117.00	43,873.03	67.38
Land	79,486.00	30,446.00	36,020.00	72,768.80	30,000.00	9,020.00	30.07
Rent	26,856.00	19,673.90	21,384.00	0	65,204.00	12,742.00	19.54
Investment	2,136.00	-			0.00	0.00	0.00
Miscellaneous	24,526.00	2,411.00	2,196.00	43,380.00	0.00	0.00	0.00
Total	317,961.40	152,017.40	170,549.00	235,370.68	230,324.00	96,672.18	41.97

- The impressive performance under Licenses for 2014 is due to periodic supervision on ratepayers.
- The not too impressive performance under Rates is due to lack of education. A tax education exercise is currently been conducted across the District, this we hope will improve our revenue base within the last quarter of the year.
- Poor performance under rent is due to persistent breakdown of the Assembly's Grader machine.
- Implementation under fees and Fines is on course, hopefully target will be achieved by the end of the year

2.1.1b: All Revenue Sources

Item	2012 Budget	Actual As At 31 st December 2012	2013 Budget	Actual As At 31 st December 2013	2014 Budget	Actual As At 30 th June 2014	% Age Perfor mance (As At June 2014)
Total IGF	317,955.40	152,017.40	170,549.00	235,370.68	230,324.00	96,672.18	41.98
Compensation transfers (for decentralized departments)	707,921.00	400,000.00	1,106,386.55	129,070.97	946,560.00	332,991.78	35.18
Goods and Services Transfers(for decentralized departments)	0.00	0.00	52,992.30	0.00	56,453.41	7,661.93	13.57
Assets transfers(for decentralized departments)	0.00	0.00	37,541.91	0.00	37,542.00	0.00	0.00
DACF	1,489,374.00	829,443.28	1,168,259.00	757,793.17	2,275,274.19	501,247.85	22.03
School Feeding	0.00	284,173.34	398,948.00	273,323.60	398,948.00	100,639.00	25.23
DDF	508,812.00	732,499.87	667,226.00	361,038.00	550,075.00	364,720.00	66.30
Other Transfers:							
MP'S Common Fund	140,000.00	35,874.40	142,898.33	94,447.13	142,898.00	0.00	0.00
HIPC Fund	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Disability Fund	60,000.00	26,829.46	57,654.00	58,908.83	57,654.00	0.00	0.00
LSDGP	344,602.00	123,330.65	0.00	0.00	0.00	0.00	0.00
CBRDP	0.00		0.00	0.00	0.00	0.00	0.00
CIDA (MOFA)	0.00	0.00	24,304.47	0.00	24,304.00	0.00	0.00
MSHAP	12,000.00		2,400.00	4,400.00	0.00	0.00	0.00
Total	3,640,664.40	2,584,168.40	3,829,159.56	1,914,352.38	4,720,032.60	1,361,011.46	28.83

2.1. 2: Expenditure Performance

	Performance as at 30th June 2014 (ALL departments combined)													
Item	2012 Budget	Actual As At 31 st December 2012	2013 Budget	Actual As At 31 st December 2013	2014 Budget	Actual As At 30 th June 2014	% Age Performance (As At June 2014)							
Compensation	757,517.00	435,853.74	1,154,747.00	178,876.13	1,026,097.00	327,511.50	31.92							
Goods and services	827,928.40	762,783.39	1,213,135.90	899,661.63	1,633,953.60	362,900.00	22.21							
Assets	2,055,225.00	1,806,712.83	1,461,276.66	976,575.35	2,059,982.00	336,139.00	16.32							
Total	3,640,670.40	3,005,349.96	3,829,159.56	2,055,113.11	4,720,032.60	1,026,550.50	21.75							

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and S	s and Services Asso			Assets			Total	
		2014 Budget	Actual (as at June 2014)	% Perf	2014 Budget	Actual (as at June 2014)	% Per	2014 Budget	Actual (as at June	% Perfor	2014 Budget	Actual (as at June	
				orma			for		2014)	manc		2014)	
				nce			ma			e			
L							nce						
	Schedule 1												
	Central	378,721.0	167,828.6	44.	891,721.00	221,462.00	24.	1,735,825.	217,501.0	12.5	3,006,267.	595,594.	
	Administration	0	9	31			84	00	0	3	00	76	
	Central Admin –	179,359.0	80,191.49	44.	5,000.00	0.00	0.0	3,000.00	0.00	0.00	187,359.00	85,157.0	
	Environmental	0		71			0					5	
	Health												
:	Works	61,929.00	20,751.10	33.	22,516.00	0.00	0.0	37,380.00	0.00	0.00	121,825.00	35 <u>,30</u> 7.6	
	department			51			0					3	
	Department of	246,500.0	42,921.44	17.	65,798.00	7,659.00	11.	0.00	0.00	0.00	312,298.00	7,65%,00	
	Agriculture	0		41			64					Pa	

		00	8	45	00		03	00	0	1	60	1.00
	Grand Total	1,026,097.	332,991.7	32.	1,633,953.	362,900.00	22.	2,059,982.	553,640.0	27.0	4,720,032.	1,762,60
	Sub-total	64,965.00	0.00		570,048.00						906,137.00	
6	Health	0.00	0.00		12,739.00	0.00		0.00	0.00		12,739.00	0.00
	Management											
	Prevention and			0								
4	Disaster	64,965.00	0.00	0.0	26,000.00	0.00		0.00	0.00		90,965.00	0.00
	and sports						39		0	6		00
3	Education youth	0.00	0.00		531,309.00	113,630.00	21.	271,124.00	118,638.0	43.7	802,433.00	232,268.
2	Finance	0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00
	Schedule 2											
		0	8	65	00		23	00	0	3	00	50
	Sub-total	961,132.0	332,991.7	34.	1,073,084.	249,270.00	23.	1,778,980.	217,501.0	12.2	3,813,196.	765,166.
	Planning						0					
5	Physical	24,500.00	0.00		14,904.00	0.00	0.0	162.00	0.00	0.00	39,566.00	0.00
	development											
	and community											

20,149.00

27. 55 2,613.00

0.00

0.00

Department of Social Welfare

70,123.00

21,299.06

30. 37 73,145.00

145,881.00

41,448.0

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

		Services		Assets					
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks			
Sector	•								
Administration,									
Planning and Budget									
1. General				Construction of 1 no. 3	87% complete and	Work in Progress			
Administration				storey office complex at	internal painting in				
				Kave (Phase I)	progress				
2. General				Rehabilitation of District	15% complete, block	Work in Progress			
Administration				Assembly's Guest House	moulding/demolishing work in progress				
3. General				Construction and	65% complete and	Work in Progress			
Administration				completion of Assembly	substructure completed				
				Hall Complex at Kave	•				
				(Phase II)					
				Hydrological studies	100% completed	Untimely release of DACF			
				and borehole for some		affected the delay in			
				communities		payment			
Social Sector									
1.Education				Construction of 1 no. 3	65% completed and	Work in Progress			
				Unit Classroom with	superstructure				
				office and store for	completed				
				Torve D/A Basic					
				School School					
				School					
4. Health				Construction of 10	100% complete	Untimely release of DACF			
				seater water closet at	•	affected the delay in			
				Ablorme		payment			
5. Social Welfare	Process 34 child	28 cases							
and Community	maintenance cases	successfully							
Development		settled							
	Vet and process 200	82 applications							
	applications from	successfully							
	PWD	vetted and							
	12	processed							
		processed		1					

Roads			Construction of 27m	95% completed	Finishing works
			long U-Culvert and		-
			35m long drains at		
			Kave		
			Construction of 2 no. 46m3 Ferro Cement	All relevant works completed	In use
			Tank for Avekordomi and Agorve Basic and rehabilitation of Street Light at Penyi-		
			Akpatoeme		
Economic Sector					
1. Trade,			Construction of 16	95% complete and	Pending finishing
Industry and Tourism			Unit-Market Shed at Penyi Market	substructure completed	works
			Construction of 5 no. lockable stores at Weta market	Contractor has moved to site	Work in Progress
Finance					
	Train 30 revenue collectors	30 revenue collectors were trained			

Infrastructure

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Locatio n (c)	Date Commen ced (d)	Expected Completi on Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 3 storey complex offices at Kave/M/S JOHN MORK	KAVE	15/05/2011	15/05/2012	Internal painting in progress	562,514.48	487,298.46	75,216.02
	Construction of Assembly Hall Complex/M/S JOHN MORK	KAVE	14/01/2013	14/01/2015	Superstructure works completed	1,420,946.49	100,000.00	1,320,946.49
	Hydrological studies and borehole for some communities/HYDRO FAT ENGINEERING SERVICES	DISTRIC T WIDE	20/06/2012	20/09/2012	Completed	71,000.00	27,000.00	44,000.00
	Construction of 10 seater water closet at Ablorme/M/S ACHIRO LTD	ABLORM E	04/02/2013	04/05/2013	Completed	49,088.00	13,500.00	35,588.00
Social Sector								
Education	Construction of 1 no. 3 Unit Classroom with office and store for Torve D/A Basic School/M/S MAYAGHA WORKS ENT.	Torve	19/06/2014	19/11/2014	Superstructure works completed	97,985.50	14,697.83	83,287.67
	Construction of I no. Guest House	DZODZE	20/06/2016	20/11/2012	Contractor has moved to site	98,676.32	0.00	98,676.32
Health	Acquisition of 10 plots of land at Dekpor/KWABLA	DEKPOR				15,000.00	7,000.00	8,000.00

	GBORGLA							
Infrastructure								
Works	Construction of 2 no. 46 m3 Ferro cement tank at Avekordomi and Agorve Basic schools and rehabilitation of streetlights at Penyi - Akpatoeme	Agorve, Avekordo mi & Penyi	19/06/2014	19/10/2014	Completed	62,590.00	56,331.00	6,259.00
Roads	Construction of 27 M long U-Culvert and 35 M long drain/MESSRS TATRACO LTD	KAVE	08/09/2013	08/12/2013	Completed	81,045.00	40,428.00	40,617.00
	Procure 1 no. Grader for District Assembly/J.A PLANT POOL	DISTRIC T WIDE				572,264.23	124,599.09	447,665.14
Economic Sector								
Trade, Industry and Tourism	Construction of 5 no. lockable stores at Weta Market/MESSRS TATRACO LTD	WETA	19/06/2014	19/11/2014	Superstructure works completed	80,007.20	12,001.80	68,005.40
	Construction of 1 no. 16- Unit market shed at Penyi/M/S STEPHENSON CO. LTD	PENYI	19/06/2014	19/10/2014	Superstructure works completed	60,037.50	15,000.00	45,037.50
Environment Sector								
Sanitation	Fumigation /ZOOMLION GHANA	DISTRIC T WIDE	01/01/2014	31/12/2014	Work in Progress	168,000.00	0.00	168,000.00
	Sanitation Improvement package/ZOOMLION GHANA LTD	DISTRIC T WIDE	01/01/2014	31/12/2014	Work in Progress	185,000.00	0.00	185,000.00
	TOTAL							2,626,298.54

2.4: Challenges and constraints

- Inadequate database for projections
- Inadequate interaction with members of the business community
- Late release of funds from Central Governments DACF, GOG

3.0: OUTLOOK FOR 2015 3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual	2015	2016	2017
		As at June			
		2014			
Rates	2,722.00	936.00	10,650.00	11,502.00	12,652.20
Fees	66,281.00	29,197.55	75,760.00	81,820.80	90,002.88
Licenses	65,117.00	43,873.03	67,600.00	73,008.00	80,308.80
Land	30,000.00	9,020.00	30,000.00	32,400.00	35,640.00
Rent	65,204.00	12,742.00	71,869.52	77,619.08	85,380.99
Investment	0.00	0.00	0.00		
Fines and Forfeits	1,000.00	903.60	1,000.00	1,080.00	1,188.00
Total	230,324.00	96,672.18	256,879.52	277,429.88	305,172.87

Bases of Projections

2015 projections was based on information from updated revenue register for the year

2016 projections is based on 8% increase over 2015

2017 projections is based on 10% increase over 2016

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	230,324.00	96,672.18	256,879.5 2	277,429.8 8	305,172.8 7
Compensation transfers (for decentralized departments)	946,560.00	332,991.78	873,391.0 7	960,730.1 8	1,056,803. 19
Goods and services transfers (for decentralized departments)	56,453.41	7,661.93	51,555.61	51,555.61	51,555.61
Assets transfer (for decentralized departments)	37,542.00	0.00	0.00	0.00	0.00
DACF	2,063,274.19	501,247.85	2,363,091	2,599,401.	2,859,341.

			.99	19	31
DDF	550,075.00	364,720.00	740006.5	807,116.0	928,183.4
			2	0	0
School Feeding Programme	398,948.00	100,639.00	398,948.0	398,948.0	398,948.0
			0	0	0
Other Funds:					
MP'S Common Fund	142,898.00	59,663.37	142,898.0	157,187.8	172,906.5
			0	0	8
Disability Fund	57,654.00	16,252.10	57,654.00	63,419.40	69,761.34
CIDA	24,304.00	0.00	0.00	0.00	0.00
MSHAP	0.00	0.00	2,400.00	2,400.00	
Rural Enterprise Project(Africa	0.00	0.00	61,500.00	70,725.00	81,333.75
Development Bank/World					
Bank)					
TOTAL	4,720,032.60	1,479,848.	4,948,323	5,388,913.	5,924,006.
		21	.00	06	05

Bases of Projections

Compensation for decentralized departments, DACF, MP'S Common Fund, Disability Fund, DDF in 2016 and 2017 are expected to increase by 10%, while all other revenue sources are to increase by 15%

Goods and Services transfer to decentralized department is expected to remain unchanged for the next two years taking into consideration current economic challenges and delay in the release of GOG Funds.

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Tax education throughout the District on Property Rates and other levies Key revenue source to be targeted is Property Rate
- Provide identification by way uniforms and ID Cards for Revenue Officers
- Undertake periodic revenue checks by task force
- Automate the revenue database using LUPMIS Software for realistic projections
- Intensify regular interaction with ratepayers and the business community in the District
- Quarterly meetings with revenue team to assess performances and deliberate on ways to improve on areas where targets are not been met.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual	2015	2016	2017
_		As at June			
		2014			
COMPENSATION	1,026,097.00	327,511.50	961,319.00	1,057,450.98	1,163,196.07
GOODS AND	1,633,953.60	362,900.00	1,719,762.00	1,807,000.22	1,933,412.70
SERVICES					
ASSETS	2,059,982.00	336,139.00	2,267,242.00	2,524,461.86	2,827,397.28
TOTAL	4,720,032.60	1,026,550.50	4,948,323.00	5,388.913.06	5,924,006.05

Compensation budget is projected to increase by 10% in 2016 and 2017 Goods and Services budget for 2016 is projected to rise by 6.6% and 7% in 2017 Assets Budget is projected to rise by 12% in each of the two years, thus from 2016 to 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensa	Goods and	Assets	Total	Fu	nding (indi	cate amount	against the	funding source)	Total
		tion	services			Assembly's IGF	GOG	DACF	DDF	OTHERS	-
1	Central	402,978.19	630,044.	1,082,7	2,115,747.0	256,879.	315,050.	1,342,709.	137,208.	63,900.00	2,115,747.0
	Administration		00	26.00	0	52	19	00	00		0
2	Works Department	71,085.00	32,513.0	180,000	283,598.00	0.00	78,598.0	55,000.00	150,000.	0.00	283,598.00
	•		0	.00			0		00		
3	Department Of	210,977.00	56,493.0	0.00	267,470.00	0.00	237,470.	30,000.00	0.00	0.00	267,470.00
	Agriculture		0				00				
4	Department Of Social	77,788.00	70,168.0	2,130.0	150,086.00	0.00	92,432.0	57,654.00	0.00	0.00	150,086.00
	Welfare And		0	0			0				
	Community										
	Development										
6	Waste Management	0.00	353,000.	0.00	353,000.00	0.00	0.00	353,000.0	0.00	0.00	353,000.00
			00					0			
9	Physical Planning	26,761.57	14,704.0	0.00	41,465.57	0.00	29,666.0	11,800.00	0.00	0.00	41,465.57
			0				0				
13	Education Youth And	0.00	506,210.	652,799	1,159,008.	0.00	0.00	307,262.0	452,799.	398,948.00	1,159,008.0
	Sports		00	.00	00			0	00		0
					00						
14	Disaster Prevention	0.00	30,000.0	0.00	30,000.00	0.00		30,000.00	0.00	0.00	30,000.00
	And Management		0								
	Environmental Health	171,729.69	3,000.00	83,588.	258,318.00	0.00	171,730.	86,588.00	0.00	0.00	258,318.00
	Unit			00			00				
16	Health		23,630.9	266,000	289,630.92	0.00	0.00	289,631.0	0.00	0.00	289,630.92
			2	.00				0			
	TOTALS	961,319.	1,694,8	2,253,	4,948,32	256,87	924,94	2,563,64	740,00	462,848.0	4,948,323
		07	55.32	983.80	3.00	9.52	6.19	4.00	7.00	0	.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

T 1 11	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	WORLD	Other Donor	Total Budget	Justification- What do you
List all	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GRC)	BANK/AFD	(GHc)	(GHc)	intend to achieve with the
Programmes and					(GHc)			programmes/projects and how does this link to your
Projects (by								objectives?
sectors)								
ADMINISTRA								
TION,								
PLANNING								
AND BUDGET								
Compensation of	87,928.0	873,391.					961,319.	
employees	0	07					07	
Complete			75,216.0				75,216.0	This allocation will
construction of 1			2				2	cater for final
no. 3 storey								payment to the
office Block								Contractor and the
complex at								balance withheld as
Kave, Dzodze								retention until the
(Phase I)								defect liability period
								elapse
Construction of			131,093.				131,093.	This allocation will
Office Complex			18				18	be used to make part
Phase II								payment of
								outstanding
								certificate raised
Support Town		2,904.00					2,904.00	Ensure effective
and Country								service delivery by
Planning								Town and Country
Department								Department
procure office								
equipment's for								
effective and								
efficient delivery								
of service								
Support effective	117,575.						115,575.	This allocation will

and efficient service delivery to the public by Central Administration	52				00	enable the Central Administration deliver effective and efficient service to the public and other departments of the Assembly
Improve service delivery at Works Department – Stationery, Utilities and administrative logistics		7,513.32			7,513.32	This allocation will enable the Works department carry out its day to day activities
Rehabilitation of Afife Police Station				60,000.0	60,000.0	Security administration in the District will be improved greatly when this project is carried
2.Support Capacity Building Programs identified in the 2012 FOAT report				48,840.0	48,840.0	Capacity of staff, Assembly members and systems will be improved with this allocation
Organise quarterly community durbars in the 4 UTA's on government policies			6,000.00		6,000.00	Improve local governance

Educate 10 Communities each in the 4 UTA's on the District Assembly Concept	6,000.00	6,00	00.00 Improve local governance
Educate Traditional Rulers on District Assembly's development projects	6,000.00	6,00	00.00 The relationship between the Assembly and the Citizens will be greatly enhanced
Provide logistical support for efficient and effective functioning of the 4 UTA's. i.e. computers and accessories, Furniture etc.	29,261.8 4	29,2	Service delivery improved
Provide support for Staff Development, Seminars, Workshops and conferences of Assembly members and staff at the District Level	50,000.0	50,0	000.0 Human Capacity built and enhanced
Provide Logistical	10,000.0	10,0	000.0 Improved service delivery at DPCU

support to DFCO					
Capacity building training for Heads of Department in Composite budget and logistical support		6,000.00		6,000.00	Enable Budget Unit logistics and other materials to aid in Budget preparation
Prepare, approve and Gazette fee fixing resolution		15,000.0		15,000.0 0	Enhance revenue mobilization activities of the Assembly
Furnish official Buildings		30,000.0		30,000.0	Service delivery by Central Administration improved
Organise tax education in the 4 UTA's		6,000.00		6,000.00	Enhance revenue mobilization
Support 2014- 2017 Medium Term Development Plan		14,000.0		14,000.0 0	Logistical support to planning unit
Monitor and Evaluate projects and programmes of the Assembly		35,000.0 0		35,000.0 0	Service delivery enhanced
Support DWD to monitor and supervise all developmental projects in the District		25,000.0 0		25,000.0 0	
· — —	1	1	 		1

5,000.00

5,000.00

support to DPCU

Support regular

interaction with					
media to ensure					
free flow of					
information on					
programmes and					
projects of the					
Assembly and					
publication of					
Developmental					
projects					
Support the		9,000.00		9,000.00	
celebration of		,		Ź	
National Days –					
Independence					
Day					
Republic Day		6,309.20		6,309.20	
Celebration		,		Ź	
Other official		5,000.00		5,000.00	
celebrations					
Provide funds for		50,000.0		50,000.0	
operation and		0		0	
maintenance					
Support the		5,654.00		5,654.00	
efficient					
functioning and					
operations of the					
District					
Disability Fund					
management					
Committee –					
Meetings,					
supervision and					
stationery and					
logistics					
Intensify field	2,410.00			2,410.00	

1/6:					
demonstrations/fi					
eld days/study					
tours to enhance					
adoption of					
improved					
technologies and					
strengthen plan					
implementation					
and monitoring					
at District level					
by December,					
30 th 2015					
Organize	4,000.00			4,000.00	
Farmers Day	1,000.00			.,000.00	
Celebration by					
15 th December,					
2015					
Support effective	7,360.37			7,360.37	
and efficient	7,300.37			7,300.37	
delivery to the					
public by MOFA					
by 30 th					
December 2015					
Facilitate the	820.00			820.00	
building of 10					
FBO's of 10					
members each					
from primary to					
tertiary level by					
December, 2015					
Build the	600.00			600.00	
capacity of field					
officers and					
farmers in the					
capacity of field					
capacity of field		1			

CC' 1					
officers and					
farmers in the					
use of new					
technologies					
such as rice					
transplanting and					
mangoes by 30					
November, 2015					
Introduce annual	643.00			643.00	
joint planning					
and review					
sessions to					
ensure alignment					
of plan and					
budget across					
various sections					
by 30-11-2015	1 000 00			1 000 00	
Intensify the use	1,000.00			1,000.00	
of mass					
communication					
system and					
electronic media					
for extension					
delivery (radio					
and rallies)					
Organize 4 no.	2,000.00			2,000.00	
stakeholders					
meetings by 30-					
12-2015					
Educate and train	2,000.00			2,000.00	
500 consumers				•	
on food based					
nutrition by 30-					
11-2015					
Support private	210.00			210.00	
Support private	210.00	<u> </u>		210.00	

		1	1
sector inputs			
distribution i.e.			
Agro chemicals			
by 30-11-2015			
Build capacity	605.00		605.00
for actors along			
the value chain			
on GAPS,			
GMPS, HACPS			
by 30-11-2015	7.10.00		7.10.00
Introduce a	560.00		560.00
sustainable			
program of			
vaccination for			
all livestock's by			
30-11-2015			
Monitoring of	1,225.00		1,225.00
pests and			
diseases by 30-			
12-2015			
Monitoring of	2,360.00		2,360.00
activities by	2,500.00		2,5 00.00
AEAS, DAOS			
and DDA to			
improve			
efficiency of			
service delivery			
by 30-12-2015	200.00		200.00
Intensify field	200.00		200.00
demonstrations/fi			
eld days/study			
tours to enhance			
the adoption of			
improved			
technologies and			

	<u> </u>				
strengthen plan implementation					
and monitoring					
at the District					
Level by 30-12-					
2015					
Support effective	500.00			500.00	
and efficient					
delivery of					
service to the					
public by 30-12-					
2015					
Support for		236,300.		236,300	D. Enable the Assembly
contingency		00		00	cater for unplanned
projects and					and unforeseen
programmes					projects and
					programs
Counterpart			61,500.0	61,500.	
Funding from			0	0	enable BAC carry
Rural Enterprise					out it's activities
3.Support for		118,154.		118,154	4. This amount will
self-help projects		60		60	enable the District
in the District					support community
(Rural Enterprise					initiated projects and
Project and					also support
others)					counterpart payment
					under the Rural
					Enterprise Project
SOCIAL					
SECTOR					
EDUCATION					
1.Construction of		120,000.		120,000). This allocation is to
1 no. 3 Unit		00		00	pay for the cost of
classroom block					mobilization, actual

at Lave-				work done and
Gagodofe		7 0 000 0	70,000,0	retention payment
Renovation of		50,000.0	50,000.0	
Mite DA Basic		0	0	
School				
1.Construction of		150,000.	150,000.	
1 no. 3 Unit		00	00	
classroom block				
at Lave-				
Gagodofe				
1.Construction of		93,000.0	93,000.0	
1 no. 2 Unit KG		0	0	
Block at				
Fiagbedu				
1.Construction of		150,000.	150,000.	
1 no. 3 Unit		00	00	
classroom block				
at Kuli-				
Dzogbepeme				
Provide support	25,000.0		25,000.0	
for 100 needy	0		0	
but brilliant				
students				
Provide support	3,000.00		3,000.00	
for Girl Child	3,000.00		3,000.00	
Education				
Implement Best	15,000.0		15,000.0	
Teacher Award	0		0	
	4,261.84		4,261.84	
1 1 1	4,201.84		4,201.84	
students at attend				
STME Clinic	60.771.0		60 55 4 0	
Pay academic	69,774.0		69,774.0	
user fees, tuition	0		0	
fees/Medical				
Bills of Needy				

SUPPORT)					
Support 11 Basic Schools to benefit from Ghana School Feeding Programme	398	3,000.		398,000. 00	
2.Construction of 1 no. 3 Unit classroom block at Tsiaveme		80,000.0		80,000.0	This allocation will cater for advance mobilization and part payment for work to be done in 2015
HEALTH					
Pay for 10 plots of land for construction of Dekpor CHPS Compound		8,000.00		8,000.00	
1. Construction of 1 no. CHPS Compound at Deme		200,000.		200,000. 00	This allocation will be used to pay for certificates to be raised in 2015
2. Construction of 1 no. CHPS compound at Klenormadi		58,000.0 0		58,000.0 0	This allocation will be used to pay for certificates to be raised in 2015
Provide support for District Response initiative on HIV/AIDS	2,40	00.00 13,000.0		15,400.0 0	

Students

activities

Pupils SUPPORT)

and (MP'S

Provide support	4,800.00	4,800.00
for National		
Immunization		
Day		
Support for	5,830.92	5,830.92
prevention and		
control of		
Malaria		
OTHER		
SOCIAL		
SERVICES		
Rehabilitate 10	5,000.00	5,000.00 Provide adequate
no. broken down		supply of water to
boreholes		communities
Pay for the cost	35,588.0	35,588.0
of constructing a		0
10 seater water		
closet at		
Ablorme		
Undertake	20,000.0	20,000.0
hydrological	0	0
studies		
Procure items for	20,000.0	20,000.0
Disaster Risk	0	0
Reduction,		
Prevention and		
Control		
Rehabilitate and	60,000.0	60,000.0
extend 1 no. 4	0	0
bedroom guest		
house		
Support	5,000.00	5,000.00
provision of		
portable water		
Support supports	15,000.0	15,000.0

development in the District		0		0	
Organize a 2 day	2,104.00			2,104.00	
capacity building				2,101.00	
workshop for					
members of					
Ghana					
Federation of					
Disabled and					
DDFMC					
Organize	320.00			320.00	
sensitization					
programme on					
child Right and					
Parental					
responsibilities					
in 4 UTA'S					
Organize 4 days	3,096.00			3,096.00	
sensitization					
programme on					
child labour in 4					
selected					
communities	260.00			260.00	
Supervise and evaluate	368.00			368.00	
activities such as					
poverty, needy					
and delinquished juveniles					
Procure	2,130.26			2,130.26	
computers and	2,130.20			2,130.20	
accessories to					
develop database					
on the deprived					
on the deprived					

0

0

development in

and vulnerable.

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1

Organise	3,518.00		3,518.00	
Mass/Communit				
y meetings in 34				
communities in				
the 4 UTA's to				
improve and				
enrich the lives				
of rural people				
through				
provision of their				
felt needs.				
Organise and	673.00		673.00	
train 12				
Communities on				
the need to				
undertake self-				
help projects in				
development				
Monitoring	80.00		80.00	
activities by				
Community				
development				
Facilitate women	307.00		307.00	
to take up				
economic				
activities;				
startups, home				
management etc				
Conduct a one-	332.66		332.66	
on-one visits to				
48 homes on				
Domestic				
violence/Gender				
based violence				
organize	496.00		496.00	

sensitization programme for 100 women from each of the 4 UTA's targeting drop out girls from school to continue or learn a trade					
Sensitization workshop for participants in the 4 UTA's	1,600.00			1,600.00	
Construction of 6-Seater W/C toilet for Dzodze Police Station		45,000.0 0		45,000.0 0	
Support 90 People With Disability with a startup capital		31,000.0		31,000.0	
Support 10 People with Disabilities to settle medical bills		6,000.00		6,000.00	
Support 24 people living with Disabilities pay tuition/academic user fees		15,000.0		15,000.0 0	
Provide support for District Security issues		12,000.0		12,000.0	

bystem					
Provide Support		73,124.0		73,124.0	
for MPs' projects		0		0	
in various					
communities					
within the					
District					
ECONOMIC					
Provide support		10,000.0		10,000.0	
for Rural		0		0	
Electrification					
programme in 5					
communities					
Support		5,000.00		5,000.00	
maintenance of					
street light in the					
District					
Procure 248		60,000.0		60,000.0	
Plots for		0		0	
construction of					
Akanu market					
complex					
Prepare		10,000.0		10,000.0	
Indenture and		0		0	
land title for					
Akanu Market					
land					
Construct	51,376.0			51,376.0	
Warehouse for	0			0	

150,000.

00

62,344.3

150,000.

62,344.3

00

INFRASTRUC

Rehabilitation of

Wuti Water

Weta market

Support street

TURE

System

naming and property addressing system in the District (Procurement of Signages and	9	9	
other Logistics) Organise farmers day celebration	30,000.0	30,000.0)
Environment	- 		
Review and update District sanitation Strategy Action Plan	3,000.00	3,000.00	
Conduct public education on District Assembly Bye-Laws on sanitation	1,000.00	1,000.00	
Support 10 member building regulation taskforce to ensure compliance with statutory building regulations	1,800.00	1,800.00	
Organise quarterly public awareness	2,000.00	2,000.00)

	T T				
campaign on					
Disaster Risk					
Reduction(DRR)					
and climate					
change in 20					
Communities					
Sensitize and		2,000.00		2,000.00	
educate 60					
communities on					
strategies related					
to prevention of					
Fire Disaster					
Procure		3,000.00		3,000.00	
sanitation tools				ĺ	
and equipment					
Sanitation		185,000.		185,000.	
improvement		00		00	
package					
Support		168,000.		168,000.	
Fumigation		00		00	
Pay consultancy		25,000.0		25,000.0	
fee to AESL		0		0	
Procure 1 no.		166,132.		166,132.	
Grader GR 125		00		00	
for the District					
Pay retention for			8,104.50	8,104.50	
the construction				,	
of 27m long U-					
Culvert and 35					
M long drain at					
Kave					
Retention			8,000.72	8,000.72	
Construction of 5			.,	-,	
no. lockable					
stores at Weta					
	1	I .	1	1	

market							
Pay retention for				6,003.75		6,003.75	
the construction							
of 1 no. 16-Unit							
market shed at							
Penyi							
Pay retention for				9,798.55		9,798.55	
the construction							
of 1 no. 3 Unit							
Classroom block							
with office and							
store for Torvi							
D/A School							
Pay retention for				6,259.00		6,259.00	
the construction							
of 2 no. 46m3							
Ferro Cement							
Tank and							
Rehabilitation of							
Streetlights at							
Penyi							
Total	256,879.	1,326,29	2,563,64	740,006.	61,500.0	4,948,32	
	52	4.68	3.99	52	0	3.00	

Estimated Financing Surplus / Deficit - (All In-Flows) Ry Strategic Objective Summary

By Strategic Objective Summary			Surplus /	In GH
Objective	In-Flows	Expenditure	Deficit	%
000000 Compensation of Employees	0	961,319		
010201 1. Improve fiscal resource mobilization	4,691,443	10		_
30101 1. Improve agricultural productivity	0	49,533		_
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	128,195		_
30105 5. Promote livestock and poultry development for food security and income	0	4,145		_
30801 1. Manage waste, reduce pollution and noise	0	447,693		_
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		_
50102 2. Create and sustain an efficient transport system that meets user needs	0	7,513		_
50501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	21,259		_
50602 2. Restore spatial/land use planning system in Ghana	0	11,800		_
51102 2. Accelerate the provision of affordable and safe water	0	30,000		_
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	175,000		_
60101 1. Increase equitable access to and participation in education at all levels	0	652,799		_
60102 2. Improve quality of teaching and learning	0	19,262		_
60103 3. Bridge gender gap in access to education	0	88,000		_
Develop and retain human resource capacity at national, regional and district levels	0	448,948		_
1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	258,000		_
60302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	8,000		_
4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	23,631		_
60401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,400		_
60501 1. Develop comprehensive sports policy	0	15,000		_
60801 1. Progressively expand social protection interventions to cover the poor	0	8,142		_

BAETS SOFTWARE Printed on 25 February 2015 Page 40

Estimated Financing Surplus By Strategic Objective Summary	/ Deficit - (/	All in-Flow	S)	In GH¢
Objective Objective	In-Flows	Expenditure	Surplus / Deficit	%
2. Children's physical, social, emotional and psychological development enhanced	0	1,122		
1. Develop targeted social interventions for vulnerable and marginalized groups	0	60,804		
$\overline{000}$ 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	47,252		<u> </u>
770201 1. Ensure effective implementation of the Local Government Service Act	0	615,804		
3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	249,920		_
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	256,880	166,132		_
70602 2. Mainstream development communication across the public sector and policy cycle	0	20,309		<u> </u>
70701 1. Empower women and mainstream gender into socio-economic development	0	1,794		_
70903 3. Increase national capacity to ensure safety of life and property	0	394,102		
1711 02 2. Facilitate equitable access to good quality and affordable social services	0	436		_
Grand Total ¢	4,948,323	4,948,323	0	0.

BAETS SOFTWARE Printed on 25 February 2015 Page 41

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	-	2013 Actual	Approved Budget	Revised Budget	Actual Collection		% Parf	Projected
	<i>evenue Item</i> ral Administration, Administrat	Collection	2014	2014 K a	2014 etu North - Dz	Variance	Perf	2015
Cent	rai Administration, Administrat	ion (Assembly	Office),	<u>rxe</u>	stu Nortii - DZ	<u>ouze</u>		
Taxes		0.00	0.00	0.00	0.00	0.00	#Num!	10,650.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	10,650.00
Grants	,	0.00	2,974,788.00	2,974,788.00	0.00	-2,974,788.00	0.0	1,858,867.00
133	From other general government units	0.00	2,974,788.00	2,974,788.00	0.00	-2,974,788.00	0.0	1,858,867.00
Other	revenue	0.00	0.00	0.00	0.00	0.00	#Num!	246,229.52
141	Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	101,869.52
142	Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	143,360.00
143	Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
Educ	cation, Youth and Sports, Educ	ation,		<u>Ke</u>	etu North - Dz	<u>odze</u>		
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	1,159,009.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,159,009.00
Heal	th, Office of District Medical Of	ficer of Health	,	<u>Ke</u>	etu North - Dz	<u>odze</u>		
Grants	3	0.00	0.00	0.00	0.00	0.00	#Num!	289,629.48
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	289,629.48
Heal	th, Environmental Health Unit,			<u>Ke</u>	etu North - Dz	<u>odze</u>		
Grants	3	0.00	0.00	0.00	0.00	0.00	#Num!	611,318.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	611,318.00
Agric	culture, ,			<u>Ke</u>	etu North - Dz	<u>odze</u>		
Grants	s	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	267,470.00
133	From other general government units	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	267,470.00
Phys	ical Planning, Town and Count	ry Planning,		<u>Ke</u>	etu North - Dz	<u>odze</u>		
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	41,466.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	41,466.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	<i>levenue Item</i> al Welfare & Community Devel	2013 Actual Collection opment, Social	Approved Budget 2014 Welfare,	Revised Budget ²⁰¹⁴	Actual Collection ²⁰¹⁴ etu North - Dz	Variance	% Perf	Projected 2015
Grants	·	0.00	0.00	0.00	0.00	0.00	#Num!	90,387.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	90,387.00
	al Welfare & Community Devel	opment, Comm	unity	<u>K</u>	etu North - Dz	<u>odze</u>	'	
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	59,699.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	59,699.00
Worl	ks, Rural Housing,			<u>K</u>	etu North - Dz	odze		
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	283,598.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	283,598.00
Disa	ster Prevention, ,			<u>K</u>	etu North - Dz	odze		
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	S	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
	Grand Total	0.00	3,000,188.00	3,000,188.00	0.00	-3,000,188.00	0.0	4,948,323.00

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			I G	F		F	UNDS/	OTHERS			D O N	O R.		Grand Total
SECTOR/MDA/MMDA	Compensation	On a de l'Onneire	Assets	Total CoC	Comp.	On a da/Onmaia	Assets	T-4-1/05				Others	Comp.	Coodo/Somioo	Assets	Tot Domes	Less NREG / STATUTORY
SECTOR/ MIDA / MIMIDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Servic	e (Capital)	i otal IGP	STATUTORY	ABFA	NREG		of Emp	Goods/Service	(Capital)	Tot. Donor	
Multi Sectoral	873,391	1,090,508	1,524,690	3,488,589	87,928	117,576	51,376	256,880	0	0	0	401,348	0	110,340	691,167	801,507	4,948,323
Ketu North District - Dzodze	873,391	1,090,508	1,524,690	3,488,589	87,928	117,576	51,376	256,880	0	0	0	401,348	0	110,340	691,167	801,507	4,948,323
Central Administration	315,050	399,729	942,972	1,657,750	87,928	117,576	51,376	256,880	0	0	0	2,400	0	110,340	88,368	198,708	2,115,738
Administration (Assembly Office)	315,050	399,729	942,972	1,657,750	87,928	117,576	51,376	256,880	0	0	0	2,400	0	110,340	88,368	198,708	2,115,738
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	107,263	200,000	307,263	0	0	0	0	0	0	0	398,948	0	0	452,799	452,799	1,159,009
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	107,263	200,000	307,263	0	0	0	0	0	0	0	398,948	0	0	452,799	452,799	1,159,009
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	171,730	379,633	349,588	900,951	0	0	0	0	0	0	0	0	0	0	0	0	900,951
Office of District Medical Officer of Health	0	23,632	8,000	31,632	0	0	0	0	0	0	0	0	0	0	0	0	31,632
Environmental Health Unit	171,730	356,001	83,588	611,319	0	0	0	0	0	0	0	0	0	0	0	0	611,319
Hospital services	0	0	258,000	258,000	0	0	0	0	0	0	0	0	0	0	0	0	258,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	210,977	56,494	0	267,471	0	0	0	0	0	0	0	0	0	0	0	0	267,471
	210,977	56,494	0	267,471	0	0	0	0	0	0	0	0	0	0	0	0	267,471
Physical Planning	26,762	14,705	0	41,467	0	0	0	0	0	0	0	0	0	0	0	0	41,467
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	26,762	14,705	0	41,467	0	0	0	0	0	0	0	0	0	0	0	0	41,467
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	77,788	70,170	2,130	150,088	0	0	0	0	0	0	0	0	0	0	0	0	150,088
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,109	64,149	2,130	90,388	0	0	0	0	0	0	0	0	0	0	0	0	90,388
Community Development	53,679	6,021	0	59,700	0	0	0	0	0	0	0	0	0	0	0	0	59,700
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	71,085	32,514	30,000	133,599	0	0	0	0	0	0	0	0	0	0	150,000	150,000	283,599
Office of Departmental Head	71,085	0	0	71,085	0	0	0	0	0	0	0	0	0	0	0	0	71,085
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	25,000	30,000	55,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	205,000
Feeder Roads	0	7,513	0	7,513	0	0	0	0	0	0	0	0	0	0	0	0	7,513
Rural Housing	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION

		SUMMARY	OF EXP	ENDITURE		ARTMENT, 1) FUNDI	NG SOUR	RCE		(in	GH Cedis)			
	■ Compensation	Central GOG a		_		I G	_		F	UNDS/	OTHERS	_		D O N	O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,001	0	30,001	0	0	0	0	0	0	0	0	0	0	0	0	30,001
	0	30,001	0	30,001	0	0	0	0	0	0	0	0	0	0	0	0	30,001
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0

25 February 2015 11:15:48 Page 45

						Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fund	ding	315,050
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze_Central	Administration_Administratior	(Assem	bly Office)_	_Volta	
Location Code	0404100	Ketu North - Dzodze					
			Compensation of	f empl	oyees [G	FS]	315,050
Objective 000000	Compensati	on of Employees				 -	315,050
National 000000	Compensati	ion of Employees					
Strategy	<u> </u>					ii_	315,050
Output 0000				Yr.1	Yr.2	Yr.3	315,050
				0	0	0	
Activity 0000	000			0.0	0.0	0.0	315,050
Wages and	Salaries						315,050
2111		ed Position					315,050
	2111001 Establis						315,050

T	0.1	General Government of Ghana Sector			AIII	ount (GH¢)
Institution Funding	01 12200	IGF-Retained	T-4-1 T),, <i>E</i>	lina	256 000
Function Code	70111	·	Total B	sy Fund	ling	256,880
runction Code		Exec. & leg. Organs (cs)		()(())	V-14-	
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_Admi	istration (Assembl	y Office)_	_voita 	_i
Location Code	0404100	Ketu North - Dzodze				
	<u></u>	Compens	ation of employ	yees [G	FS]	87,928
Objective 000000	Compensat	ion of Employees		_		97 029
National 0000000	Compensat	ion of Employees				87,928
Strategy	 		=,		_=	<u>87,928</u>
Output 0000	<u> </u>		Yr.1 0	Yr.2 0	Yr.3 0 └─ ─	87,928
Activity 00000	00		0.0	0.0	0.0	87,928
Wages and S		ad colories in each ICESI				85,399
21111	J	nd salaries in cash [GFS] y paid & casual labour				19,452 19,452
21112		nd salaries in cash [GFS]				65,947
	_	onal Authority Allowance				1,440
2	111225 Comm	issions			İ	39,000
2	111241 Per Die	em & Inconvenience Allowance				21,576
	111243 Transfe					3,331
		I Allowance/Honorarium				600
Social Contri	INUTIONS					2,529
		cial contributions [GES]				
21210	O Actual so	cial contributions [GFS] SF Contribution				2,529 2 529
21210		SF Contribution	so of goods and	d sarvi	205	2,529
21210	0 Actual so 121001 13% S	SF Contribution Us	se of goods and		ces [
21210 2 Objective 070203	0 Actual soo 121001 13% S	SF Contribution Us and institutionalize district level planning and budgeting through parti	cipatory process at al	l levels	 	2,529
21210	0 Actual soci	SF Contribution Us and institutionalize district level planning and budgeting through parti githen institutions responsible for coordinating planning at all levels and	cipatory process at al	l levels	 	2,529 1 <u>12,57</u> 6
21210 2 Objective 070203 National 7020302	0 Actual soi 121001 13% S	SF Contribution Us and institutionalize district level planning and budgeting through parti gthen institutions responsible for coordinating planning at all levels an	cipatory process at all d ensure their effectiv	l levels	 	2,529 112,576 112,576
21210 2 Objective 070203 National 7020302 Strategy	Actual soi 121001 13% S 3. Integrate 3.2. Streng budgeting i Improve sei	SF Contribution Us and institutionalize district level planning and budgeting through parti githen institutions responsible for coordinating planning at all levels and	cipatory process at al	l levels ve linkage w Yr.2	rith the	2,529 112,576 112,576 112,576
21210 2 2 2 2 2 2 2 2 2	Actual soi 121001 13% S 3. Integrate 3.2. Streng budgeting in Improve sei Support e Administr	and institutionalize district level planning and budgeting through partigithen institutions responsible for coordinating planning at all levels and process vice delivery at the District Assembly level by 30-12-2015	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 112,576
21210 2 2 2 2 2 2 2 2 2	Actual soi 121001 13% S 3. Integrate 2 3.2. Streng budgeting in Improve sei Support e Administr	and institutionalize district level planning and budgeting through partigithen institutions responsible for coordinating planning at all levels and process vice delivery at the District Assembly level by 30-12-2015	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576
21210 2 2 2 2 2 2 2 2 2	Actual soi 121001 13% S 3. Integrate 3. Streng budgeting i Improve sei Administr s and services Materials	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process rvice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central ation by 30-12-2015	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 112,576 27,698
21210 2 Objective 070203 National 7020302 Strategy Output 00002 Activity 000000 Use of goods 22101	Actual soi 121001 13% S 3. Integrate 2 3.2 Streng budgeting Improve sei 01 Support e Administres and services Materials 210101 Printed	and institutionalize district level planning and budgeting through partigithen institutions responsible for coordinating planning at all levels and process vice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576
21210 2 Objective 070203 National 7020302 Strategy Output 00002 Activity 000000 Use of goods 22101	Actual soi 121001 13% S 3. Integrate 2 3.2 Streng budgeting Improve sei 01 Support e Administres and services Materials 210101 Printed	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Evice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies Material & Stationery Facilities, Supplies & Accessories	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 112,576 27,698 12,000
21210 2 Objective 070203 National 7020302 Strategy Output 00002 Activity 000000 Use of goods 22101 22 22 22 22 22	Actual soi 121001 13% S Integrate	and institutionalize district level planning and budgeting through partigithen institutions responsible for coordinating planning at all levels and process vice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central attion by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories hment Items Parts	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22	Actual soi 121001 13% S Integrate Int	SF Contribution Us and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process rvice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central ation by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories himment Items Parts Office Materials and Consumables	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22	Actual soi 121001 13% S 3. Integrate	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Evice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories Inherent Items Parts Office Materials and Consumables In and Protective Clothing	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	Actual soi 121001 13% S 3. Integrate	SF Contribution Us and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process rvice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central ation by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories himment Items Parts Office Materials and Consumables	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22	Actual soi 121001 13% S 3. Integrate	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Evice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories Inment Items Parts Diffice Materials and Consumables In and Protective Clothing Use of Petty Tools/Implements	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000
Description	Actual soi 121001 13% S 3. Integrate	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Evice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories Inment Items Parts Diffice Materials and Consumables In and Protective Clothing Use of Petty Tools/Implements	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800
Description	Actual soi 121001 13% S 3. Integrate 3. 2. Streng 1	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process rvice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories homent Items Parts Office Materials and Consumables In and Protective Clothing Isse of Petty Tools/Implements	d ensure their effectiv	ve linkage w Yr.2	Yr.3	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000
21210 2 2 2 2 2 2 2 2 2	Actual soi 121001 13% S 3. Integrate	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process rvice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories himment Items Parts Office Materials and Consumables In and Protective Clothing Isse of Petty Tools/Implements City charges Immunications	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800 1,000
21210 2 Objective 070203 National 7020302 Strategy Output 00002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	Actual soi 121001 13% S 3. Integrate 2 3.2. Streng budgeting j Improve sei Sand services 1 Materials 210101 Printed 210102 Office l 210103 Refresi 210109 Spare 210111 Uniform 210120 Purcha 2 Utilities 210201 Electric 210202 Water 210203 Teleco	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Evice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories himent Items Parts Office Materials and Consumables In and Protective Clothing Ise of Petty Tools/Implements Sity charges Immunications Charges	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 11,000 8,800 11,000 300
21210 2 Objective 070203 National 7020302 Strategy Output 00002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	Actual soin 121001 13% Sintegrate	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Indication by 30-12-2015 - Office Supplies - Material & Stationery - Facilities, Supplies & Accessories - Accessories - Materials and Consumables - and Protective Clothing - Isse of Petty Tools/Implements - City charges - Immunications - Charges - Charges - Charges - Charges - Charges - Coordinating planning at all levels and budgeting through participations and budgeting through participations - Charges - Coordinating planning at all levels and budgeting through participations - Charges - Coordinating planning at all levels and budgeting through participations - Charges - Coordinating planning at all levels and budgeting through participations - Charges - Coordinating planning at all levels and budgeting through participations - Charges - Coordinating planning at all levels and budgeting through participations - Charges - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting through participations - Coordinating planning at all levels and budgeting planning	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800 1,000 300 200
21210 2 Objective 070203 National 7020302 Strategy Output 0000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	Actual soin 121001 13% S 121001 13% S 121001 13% S 121001 13% S 121001 1210102 121	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Trice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central action by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories Inment Items Parts Diffice Materials and Consumables In and Protective Clothing Ise of Petty Tools/Implements Charges Immunications Charges Cleaning Ing Materials	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800 1,000 300 200 700 550 200
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	Actual soin 121001 13% S 121001 13% S 121001 13% S 121001 13% S 121001 121010	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Indication by 30-12-2015 Office Supplies Material & Stationery Facilities, Supplies & Accessories himent Items Parts Office Materials and Consumables in and Protective Clothing ise of Petty Tools/Implements City charges Immunications Charges Charges Cleaning	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800 1,000 300 200 700 550 200 350
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	3. Integrate 3. 3. 2. 3. 3. 3. 3. 3.	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Trice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central lation by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories Inment Items Parts Diffice Materials and Consumables In and Protective Clothing Isse of Petty Tools/Implements City charges Immunications Charges Cleaning Ing Materials Ct Cleaning Service Charges	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800 1,000 300 200 700 550 200 350 2,600
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	Actual soi 121001 13% S Integrate	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Wice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central attion by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories himent Items Parts Office Materials and Consumables In and Protective Clothing Isse of Petty Tools/Implements City charges Immunications Charges Ion Charges Cleaning Ing Materials Iot Cleaning Service Charges Of Office Equipment	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800 1,000 300 200 700 550 200 350 2,600 100
21210 2 Objective 070203 National 7020302 Strategy Output 0002 Activity 00000 Use of goods 22101 22 22 22 22 22 22 22 22 22 22 22 22 22	3. Integrate 3. 3. 2. 3. 3. 2. 3. 3.	and institutionalize district level planning and budgeting through participation institutions responsible for coordinating planning at all levels and process Trice delivery at the District Assembly level by 30-12-2015 Iffective and efficient service delivery to the public by Central attion by 30-12-2015 - Office Supplies I Material & Stationery Facilities, Supplies & Accessories Inment Items Parts Diffice Materials and Consumables In and Protective Clothing Isse of Petty Tools/Implements City charges Immunications Charges Cleaning Ing Materials Ing Ma	d ensure their effectiv	ve linkage w Yr.2	Yr.3 1	2,529 112,576 112,576 112,576 112,576 27,698 12,000 6,000 5,200 1,000 2,498 500 500 11,000 8,800 1,000 300 200 700 550 200 350 2,600

2210503 Fuel & Lubricants - Official Vehicles 29,428 2210509 Other Travel & Transportation 4,000 2210510 Night allowances 2,000 2210516 Toll Charges and Tickets 200 Repairs - Maintenance 22106 3,700 2210602 Repairs of Residential Buildings 600 2210603 Repairs of Office Buildings 600 2210604 Maintenance of Furniture & Fixtures 200 2210606 Maintenance of General Equipment 200 2210610 Drains 100 2210611 Markets 800 2210612 Public Toilets 800 2210616 Sanitary Sites 250 2210617 Street Lights/Traffic Lights 150 23,300 22109 Special Services 2210901 Service of the State Protocol 500 2210902 Official Celebrations 1,000 2210904 Assembly Members Special Allow 3,600 2210905 Assembly Members Sittings All 10,000 2210906 Unit Committee/T. C. M. Allow 6,000 2210908 Property Valuation Expenses 2,000 2210910 Trade Promotion / Exhibition expenses 200 22111 Other Charges - Fees 600 2211101 Bank Charges 400 2211103 Audit Fees 200 Social benefits [GFS] 700 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels Objective 070203 700 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the National 7020302 budgeting process 700 Strategy Improve service delivery at the District Assembly level by 30-12-2015 Output Yr.2 Yr.3 700 1 1 Support effective and efficient service delivery to the public by Central Activity 000001 1.0 1.0 1.0 700 Administration by 30-12-2015 Employer social benefits 700 Employer Social Benefits - Cash 700 2731102 Staff Welfare Expenses 700 4,300 Other expense 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels Objective 070203 4,300 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the National 7020302 budgeting process 4,300 Strategy Improve service delivery at the District Assembly level by 30-12-2015 0002 Output Yr.1 Yr.2 Yr.3 4,300 1 Support effective and efficient service delivery to the public by Central 000001 1.0 1.0 Activity 1.0 4,300 Administration by 30-12-2015 Miscellaneous other expense 4,300 28210 General Expenses 4,300 2821001 Insurance and compensation 2,000 2821007 Court Expenses 300 **2821009** Donations 1,500 2821018 Civic Numbering/Street Naming 200 2821019 Scholarship & Bursaries 300 **Non Financial Assets** 51.376 Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 51,376 National 3010215 2.15 Improve market infrastructure and sanitary conditions 51,376 Strategy Market infrastruture improved from 45% to 65% by December,2015 Output 0001 Yr.1 Yr.2 51,376 1

Obsective,	ORGANISATION, SOURCE OF FUND		2013
Activity 000003	Construction of warehouse for Weta Market by December, 2015	1.0 1.0 1.0	5 1,376
Fixed Assets			51,376
31113	Other structures		51,376
	004 Markets		51,376
31113	of mande		
Institution 01	General Government of Ghana Sector		Amount (GH¢)
Funding 126		Total By Funding	82,898
	11 Exec. & leg. Organs (cs)		02,030
		n Administration (Assembly Office) Volta	- — —
Organisation 137	0101001 Ketu North District - Dzodze_Central Administration		
Location Code 040	4100 Ketu North - Dzodze		
		Social benefits [GFS]	9,774
Objective 070903	3. Increase national capacity to ensure safety of life and property		9,774
National 7090301	3.1 Increase safety awareness of citizens		9,774
National 7090301 Strategy	or moreuse safety anarchess of chizens		9,774
	Contingency projects and activities supported by December,2014	Yr.1 Yr.2 Yr.3	9,774
		1 1 1	
Activity 000004	MP's support for Medicals Bills	1.0 1.0 1.0	9,774
			L
Employer social b	venefits		9,774
27311	Employer Social Benefits - Cash		9,774
27311	03 Refund of Medical Expenses		9,774
		Non Financial Assets	73,124
Objective 070903	3. Increase national capacity to ensure safety of life and property		70.404
	3.1 Increase safety awareness of citizens		73,124
National 7090301 Strategy	3.1 Illicrease salety awareness of chizens		73,124
	Contingency projects and activities supported by December,2014	Yr.1 Yr.2 Yr.3	'======
output jour		1 1 1	
Activity 000003	MP'S Support for contingency projects	1.0 1.0 1.0	73,124
Fixed Assets			73,124
31122	Other machinery - equipment		73,124
	207 Other Assets		73,124
UTILL			10,124

						Am	ount (GH¢)
Institution Funding Function Code	01 12603 70111	General Government of Ghana Sector CF (Assembly) Exec. & leg. Organs (cs)		T <u>otal B</u>	<u> By Fun</u>	ding	1,259,802
Organisation	1370101001	Ketu North District - Dzodze_Central Administration_	Administration (Assembl	y Office)_		
Location Code	0404100	Ketu North - Dzodze					
			Use of god	ods and	d servi	ces	389,955
Objective 01020	1 1. Improve	fiscal resource mobilization				 	
National 10201	01 1.1 Minin	nise revenue collection leakages					'
Strategy			===				1
Output 0002		uilding of revenue collectors built by December, 2015		Yr.1 1	Yr.2 1	Yr.3	1
Activity 000	001 Build the	capacity of 20 revenue collectors by December, 2015		1.0	1.0	1.0	1
Use of goo	ds and services						1
221	07 Training -2210701 Training	Seminars - Conferences					1
01: .: 00000		and retain human resource capacity at national, regional and dis	strict levels				1
Objective 06020						!	50,000
National 70201 Strategy	04 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performan	ice and service del	ivery			50,000
Output 0001	Support Sta	aff Development by December, 2015	===	Yr.1	Yr.2	Yr.3 1	50,000
Activity 000	001 Provide s	upport for Staff Development and Assembly members		1.0	1.0	1.0	50,000
Use of goo	ds and services						50,000
221	01 Materials	- Office Supplies					4,000
	2210113 Feedin	ng Cost					4,000
221							15,000
		Lubricants - Official Vehicles Travel & Transportation					7,500
		Hotel Accommodation					2,500 5,000
221		Seminars - Conferences					31,000
	2210702 Visits,	Conferences / Seminars (Local)					3,000
	2210709 Allowa	nces					18,000
	2210710 Staff D	evelopment					10,000
Objective 06050	1 1. Develop	comprehensive sports policy				= 	15,000
National 60501	03 1.3. Promo	ote the establishment of community sports facilities		· — — -			15,000
Strategy Output 0001	Sports deve	elopment in the District increased from 45% to 55% by December	r,2015	Yr.1	Yr.2	Yr.3	$===\frac{15,000}{15,000}$
Activity 000	001 Support s	sports development in the District		1.0	1.0	1.0	15,000
Use of ano	ds and services						15,000
221		- Office Supplies					15,000
	2210118 Sports	, Recreational & Cultural Materials					15,000
Objective 07010	6 6. Foster c	ivic advocacy to nurture the culture of rights and responsibilities	s			 	18 000
National 70106	02 6.2. Integra	te and institutionalize district level planning and budgeting throu	ugh participatory p	rocess at	all levels		18,000 6,000
Output 0001		the capacity of District Assembly and SDI to improve service de	elivery by	Yr.1	Yr.2	Yr.3	==== <u>=</u> 6,000
Activity 000	Dec,2015	30 communities on the concept and relevance of the District Ass	sembly by	1.0	1.0	1 -	
Activity 000	30-12-201		Childry Dy	1.0	1.0	1.0	6,000
Use of goo	ds and services						6,000
221	07 Training -	Seminars - Conferences					6,000
	2210711 Public	Education & Sensitization					6 000

	OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	MOM	ц,	20	13
Description Total Description the expectacy of duriner's Assembly and Sidt to Improve sented editivery by Vr.1 1 1 1 1 1 1 1 1 1					12 000
Activity (1900) Organize quarterly community dubber in each of the 4 UTAs to sensition the ciliary on Government paticles, programmes and projects of the Assembly by 30 1.0 1.0 1.0 6,000 122015 Use of goods and services (1900) Capacity of Tening - Sensitiary (1900) Capacity (1900) Capacity of Tening - Sensitiary (1900) Capacity of User of Goods and services (1900) Capacity of User of Goods (1900) Capacity of User of Goods (1900) Capacity of User of Goods (1900) Capacity of User of User of User of Capacity of User of Capacity of User			V= 2		
Activity D00001					12,000
Use of goods and services 6,000	Activity 000003 Organise quarterly community durbars in each of the 4 UTAs to sensitize the			1.0	6 000
Use of goods and services 5,000 221071 Public Education & Sensitivation 5,000 2010711 Public Education & Sensitivation 6,000 1,000	citizenry on Government policies,programmes and projects of the Assembly by 30-	1.0	1.0	1.0	0,000
22107 Training - Seminates - Conferences 6,000					
Activity 000004 Educator Traditional Rulers on Assembly policies on development Issues 1.0 1.0 1.0 6,000	-				-
Activity	<u> </u>				,
Use of goods and services 6,0000 221071 Training - Seminars - Conferences 6,0000 2010711 Fubilis Education & Semilization 106,0000 116,0000			4.0		
22107 Training - Seminars - Conferences 6,000	Activity [00004	1.0	1.0	1.0	6,000
22107 Training - Seminars - Conferences 6,000	Hen of goods and convices				6 000
Description Property Public Education & Serveitization 106,000	-				•
Objective Oro201					Υ.
106,000					6,000
National 70(2)(10] 1.3 Frengthen existing sub-district structures to ensure effective operation 21,000	Objective 070201 111. Ensure effective implementation of the Local Government Service Act			\ <u>.</u> — —	106,000
21,000 Capacity of District Assembly (DA) and Sub-District Institutions (SDI) stronghten by Yr,1 Yr,2 Yr,3 11,000 Proceedings Proceedings Yr,1 Yr,2 Yr,3 11,000 Proceedings Yr,1 Yr,2 Yr,3	National 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation				
Activity					21,000
Activity		Yr.1	Yr.2	Yr.3	11.000
Use of goods and services	——————————————————————————————————————	1	1	1 -	
Use of goods and services 6,000	Activity 000004 Organise tax education in the 4 UTA's by December, 2015	1.0	1.0	1.0	6.000
22101 Materials - Office Supplies 1,350 2210101 Printed Material & Stationery 550 2210103 Refreshment Items 550 221053 Fravel - Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 2210707 Palming - Seminars - Corderences 4,050 221071 Palming - Seminars - Corderences 4,050 2,250 221071 Palming - Seminars - Corderences 2,250	· ·——			<u> </u>	
22101 Materials - Office Supplies 1,350 2210101 Printed Material & Stationery 550 2210103 Refreshment Items 550 221053 Fravel - Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 2210707 Palming - Seminars - Corderences 4,050 221071 Palming - Seminars - Corderences 4,050 2,250 221071 Palming - Seminars - Corderences 2,250	Use of goods and services				6.000
2210101 Printed Material & Stationery 221013 Refreshment Items 550 550 57401 Transport 600 2210503 Fuel & Lubricants - Official Vehicles 600 221077 Training - Seminars - Conferences 4,050 2210799 Allowances 1,200 2210711 Public Education & Sensitization 2,850 Activity 000005 Organise 12 communities to undertake self-help projects through technical support 1.0 1.0 1.0 5,000					
2210103 Refreshment Items 22105 Travel - Transport 600	·				· · · · · · · · · · · · · · · · · · ·
22105	·				
2210503 Fuel & Lubricants - Official Vehicles 600 22107 Training - Seminars - Conferences 4,950 1,200 2210719 Public Education & Sensitization 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050 2,850 4,050					- (
22107 Training - Seminars - Conferences 2210709 Allowances 1,200 2,2650	•				\ \ \
2210709 Allowances 1,200 2,850					1
2,850 Activity	3				· '
Activity 000005 Organise 12 communities to undertake self-help projects through technical support 1.0 1.0 5,000 1.0 5,000 1.0 1.0 5,000 1.					
Use of goods and services 5,000		1.0	1.0	1.0	
22105 Travel - Transport 500 2210503 Fuel & Lubricants - Official Vehicles 500 22107 Training - Seminars - Conferences 4,500 2210709 Allowances 4,500 2210711 Public Education & Sensitization 3,000 1	Activity 000000	1.0	1.0	1.0	3,000
22105 Travel - Transport 500 2210503 Fuel & Lubricants - Official Vehicles 500 22107 Training - Seminars - Conferences 4,500 2210709 Allowances 4,500 2210711 Public Education & Sensitization 3,000 1	The of weeds and services				5 000
2210503 Fuel & Lubricants - Official Vehicles 500					•
22107 Training - Seminars - Conferences 4,500	·				ή.
2210709 Allowances 2210711 Public Education & Sensitization 3,000					∦
2210711 Public Education & Sensitization 3,000					
Output Double Support Rural Enterprise Project and community Self- Help Projects by December, 2015 Yr.1 Yr.2 Yr.3 10,000 Activity 000001 Support Rural Enterprise Project 1.0 1.0 1.0 10,000 Use of goods and services 10,000 3,000 3,000 221010 Materials - Office Supplies 3,000 221010 221010 Materials & Stationery 2,000 221010 221050 7,000 221050 4,000 221050 221050 1,000 221050 3,000 2210509 1,000 2210509 1,000 221070 1,000 2210709 Allowances 3,000 3,000 3,000 2210709 Allowances 3,000 3,000 2210709 Allowances 3,000 3,000 3,000 3,000 2210709 Allowances 3,000 </td <td></td> <td></td> <td></td> <td></td> <td>•</td>					•
December,2015					
Use of goods and services				Yr.3 1 ====	10,000
Use of goods and services 10,000 22101 Materials - Office Supplies 3,000 2210101 Printed Material & Stationery 2,000 2210103 Refreshment Items 1,000 22105 Travel - Transport 4,000 2210503 Fuel & Lubricants - Official Vehicles 3,000 2210509 Other Travel & Transportation 1,000 22107 Training - Seminars - Conferences 3,000 2210709 Allowances 3,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 85,000 Strategy 85,000 1 1 1 1 1 1 1 1	Activity 000001 Support Rural Enterprise Project			1.0	10 000
22101 Materials - Office Supplies 3,000	Activity 000001 _ cupport talk Elicipise 11866	1.0	1.0	1.01 — —	10,000
22101 Materials - Office Supplies 3,000	Use of goods and services				10 000
2210101 Printed Material & Stationery 2,000					•
2210103 Refreshment Items					· '
22105 Travel - Transport 2,000 2210503 Fuel & Lubricants - Official Vehicles 3,000 2210509 Other Travel & Transportation 1,000 22107 Training - Seminars - Conferences 3,000 2210709 Allowances 3,000	•				i
2210503 Fuel & Lubricants - Official Vehicles 3,000					r i
2210509 Other Travel & Transportation 1,000	•				i i
221070 Training - Seminars - Conferences 3,000					· · · · · · · · · · · · · · · · · · ·
2210709 Allowances 3,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Strategy Output 0001 Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by Yr.1 Yr.2 Yr.3 10,000 Activity 000002 Provide logistical support to District Planning and Coordinating Unit (DPCU) by 30- 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22101 Materials - Office Supplies 6,700	·				r i
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery Strategy Output 0001 Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strengthen by Yr.1 Yr.2 Yr.3 10,000 Activity 000002 Provide logistical support to District Planning and Coordinating Unit (DPCU) by 30- 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22101 Materials - Office Supplies 6,700	C				i i
Strategy Output 0001 Capacity of District Assembly (DA) and Sub -District Institutions (SDI) strengthen by Yr.1 Yr.2 Yr.3 10,000 Activity 000002 Provide logistical support to District Planning and Coordinating Unit (DPCU) by 30- 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22101 Materials - Office Supplies 6,700		ce delivery			3,000 - — — — — —
Dec,2015	14deformer 17 020 104				85,000
Activity 000002 Provide logistical support to District Planning and Coordinating Unit (DPCU) by 30- 1.0 1.0 1.0 1.0 1.0 10,000 Use of goods and services 10,000 22101 Materials - Office Supplies 6,700				Yr.3	10,000
Use of goods and services 10,000 22101 Materials - Office Supplies 6,700		1		1 └─ ─	
Use of goods and services 22101 Materials - Office Supplies 10,000 6,700		1.0	1.0	1.0	10,000
22101 Materials - Office Supplies 6,700				<u> </u>	
3,100	Use of goods and services				10,000
2210101 Printed Material & Stationery 4,200	22101 Materials - Office Supplies				
	2210101 Printed Material & Stationery				4,200

ODJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	KIOKI	11,	20	15
	0102 Office Facilities, Supplies & Accessories				1,500
2210	0103 Refreshment Items				1,000
22105	Travel - Transport				800
2210	0509 Other Travel & Transportation				800
22107	Training - Seminars - Conferences				2,500
2210	0709 Allowances				2,500
Output 0002	Administrative infrastrature improved in the District from 60% to 75% by December,2015	Yr.1 1	Yr.2 1	Yr.3 1	25,000
Activity 000005	Consultancy Services - AESL and Others	1.0	1.0	1.0	25,000
Use of goods a	nd services				25,000
22108	Consulting Services				25,000
	0801 Local Consultants Fees				25,000
T	Operation and Maintenance of Office facilities improved by December,2015	Yr.1	Yr.2	Yr.3	. — — — —
Output <u> 0003</u>	population and maintenance of office facilities improved by becomined, 2010	1	1	1	50,000
Activity 000001	Provide funds for operation and maintenance of Office facilities	1.0	1.0	1.0	50,000
Use of goods a	nd services				50,000
22106	Repairs - Maintenance				50,000
2210	0606 Maintenance of General Equipment				50,000
1	3. Integrate and institutionalize district level planning and budgeting through participa	tory process at	all levels		-,
bjective 070203		.o., p. 00000 u.		ii — —	132,344
National 7020302 Strategy	3.2. Strengthen institutions responsible for coordinating planning at all levels and en- budgeting process	sure their effec	tive linkage	with the	35,000
	Monitoring and Evaluation of Projects and Programmes improved from 65% to 85%	Yr.1	Yr.2	Yr.3	
Output <u> 0004</u>	by December,2014	1 1	1	1 -	35,000
Activity 000001	Monitor and evaluate projects and programmes of the Assembly	1.0	1.0	1.0	35,000
Use of goods a	nd services				35,000
22105	Travel - Transport				32,500
2210	0503 Fuel & Lubricants - Official Vehicles				29,500
2210	0505 Running Cost - Official Vehicles				3,000
22107	Training - Seminars - Conferences				1,000
2210	0711 Public Education & Sensitization				1,000
22109	Special Services				1,500
	0906 Unit Committee/T. C. M. Allow				1,500
National 7020303	3.3. Ensure consistency between the budgetary process at both local and national le	vels			
Strategy					20,000
Output <u>0001</u>	Medium Term Development Plan and Composite Budget preparation by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1 —	20,000
Activity 000001	Organise capacity Building Workshop for Heads of Departments in Composite Budgeting by 30-07-2013	1.0	1.0	1.0	6,000
Use of goods a	nd services				6,000
22101	Materials - Office Supplies				2,800
	0101 Printed Material & Stationery				1,600
	0103 Refreshment Items				1,000
22105	Travel - Transport				•
	·				1,200
	0503 Fuel & Lubricants - Official Vehicles 0509 Other Travel & Transportation				80 40
	•				_
22107	Training - Seminars - Conferences				2,000
	0709 Allowances				2,000
Activity 000002	Prepare and approve 2014-2017 District Medium Term Development Polciy Framework (DMTDPF) by September,2014	1.0	1.0	1.0	14,000
Use of goods a	nd services				14,000
22101	Materials - Office Supplies				6,200
	0101 Printed Material & Stationery				4,000
	0103 Refreshment Items				2,200
22105	Travel - Transport				3,800
	0503 Fuel & Lubricants - Official Vehicles				
					1,300
	0509 Other Travel & Transportation				2,500
22107	Training - Seminars - Conferences				4,000

tional	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all	aistricts		l.——	
tout 0003	Ĺ				62,3
tput 10000	Revenue mobilisation and management improved from 76% to 85% by December,	Yr.1	Yr.2	Yr.3	62,3
	2014	1	1	1	
o <u>000001</u>	Support street Naming and Property identification exercise in the District	1.0	1.0	1.0	62,3
Use of goods an	d services				62,3
22101	Materials - Office Supplies				57,3
	101 Printed Material & Stationery				57,3
22105	Travel - Transport				3,0
	503 Fuel & Lubricants - Official Vehicles				2,0
	509 Other Travel & Transportation				1,0
22109	Special Services				2,0
	906 Unit Committee/T. C. M. Allow [6.9. Strengthen the revenue bases of the DAs			- — —	2,0
ional 7020609	o.s. Strengthen the revenue bases of the DAS				15,0
tput 0003	Revenue mobilisation and management improved from 76% to 85% by December, 2014	Yr.1	Yr.2	Yr.3	======================================
ctivity 000002	Prepare, approve and Gazzete Fee Fixing Resolution by 04-30-2014	1.0	1.0	1.0	15,0
	_				
Use of goods an					15,0
22101	Materials - Office Supplies				11,2
	101 Printed Material & Stationery 103 Refreshment Items				9,0
2210	Travel - Transport				2,2
	503 Fuel & Lubricants - Official Vehicles			ì	2,2 1,3
	509 Other Travel & Transportation				9
22107	Training - Seminars - Conferences				1,6
	709 Allowances				1,6
	2. Mainstream development communication across the public sector and policy cycle				.,,
ective 070602	2.18 Strengthen and utilize the decentralized infrastructure of ISD to drive development	communicati	on at the loc	al level	20,3
tional 7060218 ategy		communicati	on at the loci		20,3
tput 0001	Participation in National Day Celebration Increased from 70% to 75% by Dec.2014	Yr.1 1	Yr.2	Yr.3	20,3
ctivity 0 <u>00001</u>	Support celebration of National Day, Policy Fair and VRCC i.e. Independence Day, Republic Day,NAFAC,ED-ADHA,ED-FITR,VOLTA TRADE FAIR by 30-12-2014	1.0	1.0	1.0	20,3
Use of goods an	d services				20,3
22109	Special Services				20,3
	902 Official Celebrations				20,3
2210					
	3. Increase national capacity to ensure safety of life and property				48,3
ective 070903 ional 7090301	3. Increase national capacity to ensure safety of life and property 3.1 Increase safety awareness of citizens				
octive 070903	<u> </u>	Yr.1	Yr.2	Yr.3	48,3
ional 7090301 ttegy put 0001	3.1 Increase safety awareness of citizens	Yr.1 1	Yr.2 1	Yr.3 1 1.0	48,3 12,0
ctive 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014	1	1	1	48,3 12,0 12,0
ional 7090301 degy put 00001 ctivity 000001 Use of goods an	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services	1	1	1	12,0 12,0
civity 000001 Use of goods an 22101	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies	1	1	1	12,0 12,0
cective 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies 114 Rations	1	1	1	12,0 12,0 12,0 12,0 4,0 4,0
cetive 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies 114 Rations Travel - Transport	1	1	1	12,0 12,0 12,0 12,0 4,0 4,0 4,0 8,0
citive 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies 114 Rations Travel - Transport 503 Fuel & Lubricants - Official Vehicles	1	1	1	12,0 12,0 12,0 12,0 4,0 4,0 8,0 6,0
citive 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies 114 Rations Travel - Transport	1 1.0 Yr.1	1 1.0 Yr.2	1	12,0 12,0 4,0 4,0 4,0 6,0 2,0
citive 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies 114 Rations Travel - Transport 503 Fuel & Lubricants - Official Vehicles 513 Local Hotel Accommodation	1 1.0	1 1.0	1 1.0 Yr.3 1	12,0 12,0 4,0 4,0 4,0 6,0 2,0 36,3
ctive 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies 114 Rations Travel - Transport 503 Fuel & Lubricants - Official Vehicles 513 Local Hotel Accommodation Contingency projects and activities supported by December,2014	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1.0	12,0 12,0 4,0 4,0 4,0 6,0 2,0
ctive 070903	3.1 Increase safety awareness of citizens Peace and safety of life and property enhanced by December,2014 Provide support for District security Issues by 30-12-2014 d services Materials - Office Supplies 114 Rations Travel - Transport 503 Fuel & Lubricants - Official Vehicles 513 Local Hotel Accommodation Contingency projects and activities supported by December,2014 Provide support for contigency activities/programmes	1 1.0 Yr.1 1	1 1.0 Yr.2 1	1 1.0 Yr.3 1	12,0 12,0 4,0 4,0 4,0 6,0 2,0 36,3

	Non Financial Assets				
Objective 030102 2. Increase agricultural competitiveness and enhance in	ntegration into domestic and	l international ma	rkets		60,000
National 3010215 2.15 Improve market infrastructure and sanitary conditions	ions				
Strategy		=			60,000
Output 0001 Market infrastruture improved from 45% to 65% by Dece	mber,2015	Yr.1	Yr.2 1	Yr.3 1 ——	60,000
Activity 000005 Procure 248 plots of land for Akanu Market Complex b	y 30-12-2015	1.0	1.0	1.0	60,000
Non produced assets					60,000
31411 Land					60,000
3141101 Land					60,000
Objective 050501 1. Provide adequate and reliable power to meet the need	ls of Ghanaians and for expo	ort			15,000
National 5050106 1.6 Increase access to modern forms of energy to the extension of national electricity grid	poor and vulnerable especia	lly in the rural are	as through t	the	
Strategy		- X7 1			15,000
Output	to 60% by December,2015	Yr.1	Yr.2 1	Yr.3 1 ——	15,000
Activity 00001 Provide support for the Rural Electrification Programm	me in 5 Communities by 30-1	2- 1.0	1.0	1.0	10,000
Fixed Assets					10,000
31113 Other structures					10,000
3111308 Electrical Networks					10,000
Activity 00002 Support maintenance of Streetlight in the District by 3	0-08-2015	1.0	1.0	1.0	5,000
Fixed Assets					5,000
31131 Infrastructure assets					5,000
3113101 Electrical Networks					5,000
bjective 070106 6. Foster civic advocacy to nurture the culture of rights	and responsibilities				29,252
National 7010602 6.2. Integrate and institutionalize district level planning	and budgeting through partic	cipatory process	at all levels		 29,252
Output 0001 Strengthen the capacity of District Assembly and SDI to	improve service delivery by	Yr.1	Yr.2	Yr.3	======================================
Dec,2015		11	1	1	
Activity 00002 - Provide logistical support for efficient and effective fundamental Activity and Area Councils(UTAs) by 30-12-2015	nctioning of the 4 Urban,Tow	vn 1.0	1.0	1.0	29,252
Fixed Assets					29,252
31122 Other machinery - equipment					29,252
3112208 Computers and Accessories					29,252
bjective 070201 1. Ensure effective implementation of the Local Govern	nment Service Act				399,464
National 7020103 1.3 Strengthen existing sub-district structures to ensure	e effective operation				103,155
Strategy Output 0004 Support Rural Enterprise Project and community Self-I	======================================	Yr.1	Yr.2	Yr.3	103,155
December,2015		1	1	1	
Activity 00002 Provide support to 6 community initiated projects by N	November,2015	1.0	1.0	1.0	103,155
Fixed Assets					103,155
31122 Other machinery - equipment					103,155
3112205 Other Capital Expenditure					103,155
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, Strategy	effective performance and se	ervice delivery		,	296,309
Output 0002 Administrative infrastrature improved in the District from December, 2015	m 60% to 75% by	Yr.1	Yr.2	Yr.3	296,309
Activity 000001 Complete construction of 1 No 3 Storey Office Block 2015	Complex (Phase I) by 30-12-		1.0	1.0	75,216
Fixed Assets					75,216
31112 Non residential buildings					75,216
3111255 WIP - Office Buildings					75,216
	fices by 30-12-2015	1.0	1.0	<u> </u>	131,093

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND F	RIORI	ľY,	20	15
Fixed Assets					131,093
31112	Non residential buildings				131,093
311′	1204 Office Buildings				131,093
Activity 000003	Rehabilitate and extend 1No Bedroom Guest House into 4 Bedroom Guest House by 30-12-2015	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31111	Dwellings				60,000
311	1153 WIP - Bungalows/Palace				60,000
Activity 000004	Provide furnishing to Official Bungalows and other Residential Accomodations of staff and Assembly Office Complex by December,2015	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31113	Other structures				30,000
3111	1369 WIP - Furniture & Fittings				30,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource man	agement		 	166,132
National 7020609 Strategy	6.9. Strengthen the revenue bases of the DAs				166,132
Output 0008	Payment for 1 no. Grader by December, 2015	Yr.1	Yr.2	Yr.3	166,132
Activity 000001	Payment for 1 no. Grader for Assembly	1.0	1.0	1.0	466 422
Activity 1000001		1.0	1.0	1.0	166,132
Fixed Assets					166,132
31122	Other machinery - equipment				166,132
3112	2206 Plant and Machinery				166,132
Objective 070903	3. Increase national capacity to ensure safety of life and property				200,000
National 7090301 Strategy	3.1 Increase safety awareness of citizens				200,000
Output 0002	Contingency projects and activities supported by December,2014	Yr.1 1	Yr.2	Yr.3	200,000
Activity 000001	Provide support for Contingency Projects	1.0	1.0	1.0	200,000
Fixed Assets				-	200,000
31122	Other machinery - equipment				200,000
	2207 Other Assets				200,000

	Amou	int (GH¢)
Institution 01 General Government of Ghana Sector Funding 13501 ADB Function Code 70111 Exec. & leg. Organs (cs) Organisation 1370101001 Ketu North District - Dzodze_Central Administration_A		61,500
Location Code 0404100 Ketu North - Dzodze		
	Use of goods and services	31,500
Objective 070201 1. Ensure effective implementation of the Local Government Service Act		31,500
National 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation		
Strategy Output 0004 Support Rural Enterprise Project and community Self-Help Projects by	===,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-	31,500
Output 0004 Support Rural Enterprise Project and community Self- Help Projects by December,2015	Yr.1 Yr.2 Yr.3 1 1 1 1 —	31,500
Activity 000001 Support Rural Enterprise Project	1.0 1.0 1.0	31,500
Use of goods and services		31,500
22101 Materials - Office Supplies		5,000
2210103 Refreshment Items		5,000
22105 Travel - Transport		15,000
2210503 Fuel & Lubricants - Official Vehicles		15,000
22107 Training - Seminars - Conferences		11,500
2210705 Hotel Accommodation		5,500
2210709 Allowances		6,000
	Other expense	30,000
Objective 070201 1. Ensure effective implementation of the Local Government Service Act	¦;——	30,000
National 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation		
Strategy		30,000
Output 0004 Support Rural Enterprise Project and community Self- Help Projects by December,2015	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	30,000
Activity 000001 Support Rural Enterprise Project	1.0 1.0 1.0	30,000
Miscellaneous other expense		30,000
28210 General Expenses		30,000
2821021 Grants to Households		30,000

					Amou	int (GH¢)
Institution Funding Function Code Organisation	01 14005 70111 1370101001	General Government of Ghana Sector SIP Exec. & leg. Organs (cs) Ketu North District - Dzodze_Central Administration_Administration		By Fund	ling	2,400
Location Code	0404100	Ketu North - Dzodze				
		Use o	of goods an	d servi	ces	2,400
Objective 060401	1. Ensure th	e reduction of new HIV and AIDS/STIs/TB transmission			<u> </u> i	2,400
National 604011	1.11. Devel	op and implement workplace HIV and AIDS policy				2,400
Output 0001	Improve Inte	gratiuon of sexual and reproductive health and HIV/AIDS by 65% by 015	Yr.1 1	Yr.2 1	Yr.3	2,400
Activity 0000	01 Facilitate of DA staff by	development and enhancement of HIV/AIDs work place policies among the y 30-11-2015	1.0	1.0	1.0	2,400
Use of good	s and services					2,400
2210	1 Materials -	Office Supplies				500
2	210101 Printed	Material & Stationery			İ	500
2210	5 Travel - Tr	ansport				400
2	210503 Fuel & l	_ubricants - Official Vehicles				400
2210	7 Training -	Seminars - Conferences				1,500
2	210709 Allowar	ces				1,500

									Am	ount (GH¢)
Institution	01		r — — — —	ment of Ghana Sector		_		_		
Funding Function Code	1400 7011	1	DDF				<u>'otal I</u>	<u>By Func</u>	ding	137,208
Function Code			Exec. & leg. Or	<u> </u>	al Administration_Adm	ninistration (/	\eeomh	ly Office)	Volta	_
Organisation	1370	101001							_voita - — — — -	
Location Code	0404	100	Ketu North - Dz							
Location Code	0404	100	ricta Hortin Di	.0020		loo of goo	de on	d corvi		48,840
		Ensure off	ective implements	ntion of the Local Gove		Jse of goo	us an	iu servi	ces	40,040
Objective 0702	.01								ii	48,840
National 7020 Strategy	103	.3 Strengthe	n existing sub-dis	trict structures to ensu	ıre effective operation					48,840
Output 0001	_] [District Assembly (DA) and Sub -District II	Institutions(SDI) strenghte	en by	7r.1	Yr.2	Yr.3	48,840
		ec,2015	navia Canasitu Bui	Udina Markabana in th	district by 20 44 2045		1	1	1 -	
Activity 00	00003	Support Ge	петіс Сарасіту Виі	iding workshops in th	ne district by 30-11-2015		1.0	1.0	1.0	48,840
Use of go	ods and	services								48,840
22	2101	Materials -	Office Supplies							4,840
			Material & Station	ery						4,840
22		Travel - Tra	•							2,000
			ubricants - Officia							2,000
22		•	Seminars - Confer	ences						12,000
		9 Allowand0 Staff Dev								6,000 6,000
22		Consulting	•							30,000
		-	Consultants Fees	3						30,000
						Non	Finan	cial Ass	ets	88,368
Objective 0301	02 2.	. Increase a	gricultural compe	titiveness and enhance	e integration into domestic					
	'	45 1							- — -	14,004
National 3010 Strategy	215	.15 Improv	a market infrastruc	ture and sanitary cond	ditions				,	14,004
Output 0001	M	larket infras	truture improved fr			==		Yr.2	Yr.3	======================================
<u> </u>	;		·	·			1	1	1	
Activity 00	00001	Pay retention	on for the construc	tionof 1 No 16 unit mar	rket Shed for Penyi Market	t	1.0	1.0	1.0	6,004
Fixed Ass	ente									6 004
		Other struc	tures							6,004 6,004
0.		4 Markets								6,004
Activity 00			on for the construc	tion of 5No Lockable I	Market Stores for Weta Ma	arket	1.0	1.0	1.0	8,001
• 1=										
Fixed Ass	sets									8,001
31	113	Other struc	tures							8,001
		4 Markets								8,001
Objective 0308	01 1.	. Manage wa	iste, reduce polluti	on and noise						8,105
National 3080	102	.2. Provisio	n of waste collecti	ion bins at vintage plac	ces in the communities and	d these bins sl	nould be	emptied reg	gularly	8,105
Strategy Output 0001	-, <u>L</u>	Waste mana	gement and drana	ige system improved f			— — /r.1		Yr.3	======================================
	<u>D</u>	ecember,20		<u></u>	<u> </u>		1	1	1 🗀 -	
Activity 00	00001	Retention p	ayment for the cor	struction of 27M long	U-Culvert and 35m Drain a	at Kave	1.0	1.0	1.0	8,105
Fixed Ass	sets									8,105
		Other struc	tures							8,105
	311130	1 Roads								8,105
Objective 0505	01 1.	Provide ad	equate and reliable	power to meet the nee	eds of Ghanaians and for e	export			 	6,259
National 5050	106 1	.6 Increase	access to moderi	n forms of energy to th	e poor and vulnerable esp	pecially in the r	ural area	s through ti	he	
Strategy			national electricity							6,259
Output 0001	E	lectricity Co	verage in the Distr	ict increased from 49%	% to 60% by December,201	15 Y	/r.1	Yr.2	Yr.3	6,259
	— - I					1	1	1	1 └─ -	

OBOLITIE	<u>'</u>				
Activity 000003	Retention for Rehabilitation of Streetlight along Penyi- Akpatoeme Road by 30-11- 2015	1.0	1.0	1.0	6,259
Fixed Assets					6,259
31113	Other structures				6,259
3111	308 Electrical Networks				6,259
Objective 070903	3. Increase national capacity to ensure safety of life and property				60,000
National 7090301 Strategy	3.1 Increase safety awareness of citizens				60,000
Output 0001	Peace and safety of life and property enhanced by December,2014	Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity 000002	Rehabilitation of Affie Police Station	1.0	1.0	1.0	60,000
Fixed Assets					60,000
31111	Dwellings			Î	60,000
3111	101 Buildings				60,000
		Total C	ost Centi	re	2,115,738

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total	By Fund	ding	60,000
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze_Education, Youth and Sports_Educ	ation_ 			
Location Code	0404100	Ketu North - Dzodze		· — — —		
			Otl	ner expe	nse	60,000
Objective 060103	3. Bridge ge	nder gap in access to education				60,000
National 601030 Strategy	3.3 Monitor	boys' participation and achievement in schools				60,000
Output 0002	300 students	supported to pay Academic User /Tuition Fees by December,2015	Yr.1 1	Yr.2	Yr.3	60,000
Activity 0000)()1	mic User Fees/Tuition Fees/Medical Bills of Needy Students and Pupils 014 (MP'S SUPPORT)	1.0	1.0	1.0	60,000
Miscellaneo	ous other expense					60,000
2821	General Ex	penses				60,000
2	2821019 Scholars	ship & Bursaries				60,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603 70980	CF (Assembly)		<u>y Funding</u>	247,263
Function Code		Education n.e.c		_ — — —	<u> </u>
Organisation	1370302000	Ketu North District - Dzodze_Education, Youth and Sports	_Education_ 		
					<u> </u>
Location Code	0404100	Ketu North - Dzodze			
		U	se of goods and	services	7,263
Objective 010201	1. Improve fis	cal resource mobilization			Ţ:
	' 				_ 1
National 1010102 Strategy	1.2 Improve II	iquidity management			
Output 0002	Improve quali	ity of Education by December, 2015	Yr.1	Yr.2 Y	r.3
	_ <u>L</u>		_1	1	1
Activity 00000)1 Teaching ar	nd learning materials	1.0	1.0	1.0 1
=	and services	Office Cumplies			1
22101		Office Supplies <i>I</i> laterial & Stationery			1
		uality of teaching and learning			<u> </u>
Objective 060102					4,262
National 6020104	1.4 Provide	adequate resources and incentives for human resource capacity d	evelopment		4,262
Strategy	50 students s	ponsored to attend Science Technology ,Innovation and Mathemati	cs Yr.1	Yr.2 Y	
Output <u>0001</u>		nic by September,2014	1 1	1	r.3 4,262
Activity 00000		students to attend Science, Technology ,Innovation and Mathematic	cs 1.0	1.0	1.0 4,262
-	Education (Clinic by 30-09-2014			
Use of goods	and services				4,262
22107	J	Seminars - Conferences			4,262
22	210701 Training				4,262
Objective 060103	3. Bridge ger	nder gap in access to education			3,000
National 6010305	3.5 Expand	vacation camp for girls from rural/deprived communities			
Strategy	<u>'</u>		==,		3,000
Output 0001	Promote gend	der equity in enrollment and retention by December,2014	Yr.1	Yr.2 Yr.1	r.3 3,000
Activity 00000	11 Provide sur	pport for Girl Child Education by 30-12-2014	1.0		
Activity 00000		, oc. 1.5 cm cm = 1100110112, oc. 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.5 1.	1.0	1.0	1.0 3,000
Use of goods	and services				3,000
22107		Seminars - Conferences			3,000
2	210709 Allowand	es			3,000
			Othe	r expense	40,000
Objective 060102	2. Improve qu	uality of teaching and learning			1
	1.4 Provide	adequate resources and incentives for human resource capacity d	avalanment		15,000
National 6020104 Strategy		rauequate resources and incentives for numan resource capacity of	sveropment		15,000
Output 0001		ponsored to attend Science Technology ,Innovation and Mathematic	cs Yr.1	Yr.2 Y	r.3 15,000
		inic by September,2014	1	1	1
Activity 00000)2 Implement I	Best teacher awards	1.0	1.0	1.0 15,000
Miscellaneou 28210	s other expense General Ex	nancas			15,000
	General Ex 821008 Awards &				15,000 15,000
		nder gap in access to education			13,000
Objective 060103					25,000
National 6010301	3.1 Expand	incentive schemes for increased enrolment, retention and completi	on for girls particularly i	n deprived area	25,000
Strategy	Promoto gone	der equity in enrollment and retention by December,2014	V _r 1	Vn 2	
Output 0001	, romote gent	as squay in emoniment and recention by December,2014	Yr.1	Yr.2 Yr.1	r.3 25,000

Activity 00002 Provide support for 100 Needy but Brilliant Pupils/Students at all levels by 30-12-2014	1.0	1.0	1.0	25,000
Miscellaneous other expense				25,000
28210 General Expenses				25,000
2821019 Scholarship & Bursaries				25,000
·	Non Finar	ncial Assets	<u></u>	200,000
Objective 060101 1. Increase equitable access to and participation in education at all levels			 	200,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country participations of the country participation of the country	rticularly in deprive	ed areas		200,000
Output 0001 2 No 3 unit classroom block constructed and school infrastrature improved from 55% to 65% by December,2015	Yr.1	Yr.2 Y	/r.3 ==	200,000
Activity 00001 Reconstruct 1 No 3 Unit Classroom Block,Office and store for Lave-Gagodofe	1.0		1.0	120,000
Fixed Assets				120,000
31112 Non residential buildings 3111205 School Buildings				120,000 120,000
Activity 000002 Construct 1 No 3 Unit Classroom Block,Office and store for Tsiaveme	1.0	1.0	1.0	80,000
Fixed Assets				80,000
31112 Non residential buildings				80,000
3111205 School Buildings				80,000
			Amou	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 14005 SIP	Total	By Funding	g	398,948
Function Code 70980 Education n.e.c			ב	
Organisation 1370302000 Ketu North District - Dzodze_Education, Youth and Sports_E	Education_			
Location Code 0404100 Ketu North - Dzodze				I
	e of goods a	nd services	_	398,948
Objective 060201 - 1. Develop and retain human resource capacity at national, regional and district lev	vels			398,948
National 6010107 1.7 Expand school feeding programme progressively to cover all deprived comme economies	nunities and link it t	o the local	7;==	398,948
Output 0002 10 Bssic Schools benefitted from School Feeding Programme by Dec.2015	Yr.1	Yr.2 Y	7r.3	398,948
Activity 00001 Support 10 Basic Schools to benefit from Ghana School Feeding Programmes (GSFP)	1.0	1.0	1.0	398,948
Use of goods and services				398,948
22101 Materials - Office Supplies				398,948
2210113 Feeding Cost				398,948

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009 70980	DDF 	Total	By Fund	ding	452,799
Function Code	70980	Education n.e.c			!	-1
Organisation	1370302000	──Ketu North District - Dzodze_Education, Youth and Sports_Ed ── —————————————————————————————————	ducation_ 		- — — —	
Location Code	0404100	Ketu North - Dzodze				
			Non Fina	ncial Ass	ets	452,799
Objective 060101	1. Increase	equitable access to and participation in education at all levels				452,799
National 601010	1.1 Provid	le infrastructure facilities for schools at all levels across the country part	icularly in deprive	ed areas	7;==	450 700
Strategy	, <u> </u>		= 1			452,799
Output 0001		classroom block constructed and school infrastrature improved from by December,2015	Yr.1	Yr.2 1	Yr.3 1 ——	443,000
Activity 0000	01 Reconstru	uct 1 No 3 Unit Classroom Block,Office and store for Lave-Gagodofe	1.0	1.0	1.0	150,000
Fixed Assets	S					150,000
3111	2 Non resid	ential buildings				150,000
3	3111205 School	Buildings				150,000
Activity 0000	03 Construc	tion of 3 Unit Classrom at Kuli	1.0	1.0	1.0	150,000
Fixed Assets	S					150,000
3111	2 Non resid	ential buildings				150,000
3	3111205 School	Buildings				150,000
Activity 0000	04 Construc	tion of 2 Unit KG at Fiagbedu	1.0	1.0	1.0	93,000
Fixed Assets	S					93,000
3111	2 Non resid	ential buildings				93,000
3	3111205 School	Buildings				93,000
Activity 0000	05 Renovation	on of Mite DA Basic School	1.0	1.0	1.0	50,000
Fixed Assets	S					50,000
3111	2 Non resid	ential buildings				50,000
3	3111205 School	-				50,000
Output 0003	Pay retention	on for construction of a 3-Unit Classroom Block at Torvi	Yr.1	Yr.2 1	Yr.3	9,799
Activity 0000	01 Retention	for the payment of 3 Unit Classroom block at Torvi D/A School	1.0	1.0	1.0	9,799
Fixed Assets	3					9,799
3111	2 Non resid	ential buildings				9,799
3	3111205 School	Buildings				9,799
			Total C	ost Cent	re	1,159,009

				Amo	unt (GH¢)
Institution	General Government of Ghana Sector				
Funding	12603 CF (Assembly)	Total B	<u>y Funa</u>	l <u>ing</u>	31,632
Function Code	General Medical services (IS)				1
Organisation	1370401001 Ketu North District - Dzodze_Health_Office of District Medic	al Officer of Health_	Volta		
Location Code	0404100 Ketu North - Dzodze				
		e of goods and	corvi		23,632
		e or goods and	Servic	es	23,032
Objective 010201					
National 1020108 Strategy	1.8 Ensure expeditious utilisation of all aid inflows				=======================================
Output 0002	Health Delivery improved	Yr.1 1	Yr.2	Yr.3	
Activity 00000	1 Health Delivery improved	1.0	1.0	1.0	1
Llas of goods	s and services				
2210					1
	210101 Printed Material & Stationery				1
	4. Prevent and control the spread of communicable and non-communicable disease	es and promote health	v lifestyle:	s	-
Objective 060304					23,631
National 6030401 Strategy	4.1. Strengthen health promotion, prevention and rehabilitation				23,631
Output 0001	Health delivery system in the District improved from 65% to 75% by December,2014	Yr.1	Yr.2	Yr.3	23,631
Activity 00000	Provide support for District Response Iniatiative (DRI) on HIV/AIDS by 30-12-2014	l	1.0	1.0	13,000
_	s and services				13,000
22101	Materials - Office Supplies 210101 Printed Material & Stationery				4,300 600
	210103 Refreshment Items				1,200
	210105 Trugs				2,500
22105	-				4,800
2	210503 Fuel & Lubricants - Official Vehicles				4,000
2	210509 Other Travel & Transportation				800
22107	7 Training - Seminars - Conferences				3,120
2	210705 Hotel Accommodation				520
2	210709 Allowances				2,600
22109	Special Services				780
2	210906 Unit Committee/T. C. M. Allow				780
Activity 00000	2 Provide support for prevention and control of Malaria by 30-09-2014	1.0	1.0	1.0	5,831
Use of goods	s and services				5,831
22105	Travel - Transport				5,831
	210503 Fuel & Lubricants - Official Vehicles				5,831
Activity 00000	Provide support for National Immunazation Day (NID) by 30-12-2014	1.0	1.0	1.0	4,800
Use of goods	s and services				4,800
22101					1,000
2	210101 Printed Material & Stationery				1,000
22105	5 Travel - Transport				3,800
2	210503 Fuel & Lubricants - Official Vehicles				3,800
		Non Financ	ial Ass	ets	8,000
Objective 060302	$ \cdot _2$. Improve governance and strengthen efficiency and effectiveness in health servic $ \cdot _2$	e delivery		 	8,000
National 6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				
Strategy				! ==	8,000
Output 0001	Pay for Dekpor CHPS compound Land by 31-12-2015	Yr.1 1	Yr.2 1	Yr.3 1 ———	8,000

, , ,		,		
Activity 00001 Payment for Dekpor CHPS Compound Land by December, 2015	1.0	1.0	1.0	8,000
Non produced assets				8,000
31411 Land				8,000
3141101 Land				8,000
	Total Co	st Centr	e [31,632

						An	nount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fund	ding	171,730
Function Code	70740	Public health services					
Organisation	1370402001	Ketu North District - Dzodze_Health_	Environmental Health UnitVo	olta			
Location Code	0404100	Ketu North - Dzodze					
			Compensation o	f empl	oyees [G	FS]	171,730
Objective 0000000	Compensati	on of Employees					
National 000000 Strategy	Compensati	on of Employees					171,730
Output 0000] [Yr.1	Yr.2	Yr.3	171,730
	<u> </u>			0	0	0	
Activity 0000	000			0.0	0.0	0.0	171,730
Wages and	Salaries						171,730
2111	10 Establishe	d Position					171,730
:	2111001 Establis	hed Post					171,730

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70740	CF (Assembly)	Total I	<u>By Func</u>	ding	439,589
Function Code		Public health services	Init Malta			_
Organisation	1370402001	Ketu North District - Dzodze_Health_Environmental Health L	JnitVolta			_j
Location Code	0404100	Ketu North - Dzodze				
		Us	e of goods ar	nd servi	ces	356,001
Objective 010201	1. Improve	fiscal resource mobilization			ļ. — —	
National 102010	1.8 Ensu	re expeditious utilisation of all aid inflows				'
Strategy					!	1
Output 0002	Environme	ntal Sanitation Improved by December, 2015	Yr.1	Yr.2	Yr.3	1
	204 Fredram	South Contestion Immunos	_ 1	1	1 —	
Activity 0000	UUI EIIVIIOIIII	nental Sanitation Improved	1.0	1.0	1.0	1
Use of good	ds and services					1
2210		- Office Supplies				1
	2210101 Printed	d Material & Stationery				1
Objective 030801	1. Manage	waste, reduce pollution and noise			ļ _: — —	
	_'	sion of waste collection bins at vintage places in the communities and the	hese hins should be	emptied re	gularly	356,000
National 308010 Strategy]2 1.2. 7107.		rese billo siloula be	- cmpaca re	gaiany	356,000
Output 0001	Waste ma	nagement and dranaige system improved from 70% to 75% by	Yr.1	Yr.2	Yr.3	356,000
			1	1	1 🗀 =	
Activity 0000	002 Review a	nd update District Sanitation Strategy Action Plan (DESSAP) by 30-09-20	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210		- Office Supplies				280
	2210101 Printed	d Material & Stationery				280
2210	05 Travel - T	ransport				920
		Lubricants - Official Vehicles				720
2210		Travel & Transportation - Seminars - Conferences				200
	•	Education & Sensitization				1,800 1,800
Activity 0000		Fumigation Services by December, 2015	1.0	1.0	1.0	168,000
•					<u> </u>	
Use of good	ds and services					168,000
2210						168,000
	2210205 Sanita					168,000
Activity 0000	004 Sanitation	n Improvement Package by December, 2015	1.0	1.0	1.0	185,000
Use of good	ds and services					185,000
2210						185,000
:		act Cleaning Service Charges				185,000
			Non Finan	icial Ass	sets	83,588
Objective 030801	1. Manage	waste, reduce pollution and noise				
	'					83,588
National 308010 Strategy)1 1.1. Prom	ote the education of the public on the outcome of improper disposal of v	vaste		,	80,588
Output 0003	Enhance co	oordinated disposal of Human Waste by December, 2015	Yr.1	Yr.2	Yr.3	80,588
- <u> </u>			1	1	1 🗀 –	
Activity 0000	001 Payment	for 10 seater water closet at Ablorme	1.0	1.0	1.0	35,588
Fine-LA-	to				1	05 505
Fixed Asset		ictures				35,588 35,588
	3111303 Toilets					35,588
Activity 0000		water closet at Dzodze Police Station	1.0	1.0	1.0	45,000

,	_	,		
				45,000
Other structures				45,000
303 Toilets				45,000
1.2. Provision of waste collection bins at vintage places in the communities and t	these bins should b	e emptied re	gularly	3,000
Waste management and dranaige system improved from 70% to 75% by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Procure Sanitation Tools and Equipment by 30-12-2015	1.0	1.0	1.0	3,000
				3,000
Other machinery - equipment				3,000
2207 Other Assets				3,000
	Total C	ost Cent	re [611,319
	Other structures 303 Toilets 1.2. Provision of waste collection bins at vintage places in the communities and the communities are communiti	Other structures 303 Toilets 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be waste management and dranaige system improved from 70% to 75% by Yr.1 December,2015 1 Procure Sanitation Tools and Equipment by 30-12-2015 Other machinery - equipment	Other structures 303 Toilets 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied reg Waste management and dranaige system improved from 70% to 75% by Yr.1 Yr.2 December, 2015 1 1 Procure Sanitation Tools and Equipment by 30-12-2015 Other machinery - equipment	303 Toilets 1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Function Code Organisation 1370403001 Ketu North District - Dzodze_Health_Hospital services_Voltation		By Fund	ding	258,000
Location Code 0404100 Ketu North - Dzodze				
	Non Fina			258,000
Objective 060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure that protect the poor	e sustainable finar	cing arrange	ements	258,000
National 6030101 1.1. Accelerate implementation of CHPS strategy in under-served areas Strategy				258,000
Output 0001 Construct CHPS Compounds to improve Health Delivery by December, 2015	Yr.1	Yr.2	Yr.3 1	258,000
Activity 000001 Construct 1 no. CHPS Compound at Deme by end of December, 2015	1.0	1.0	1.0	200,000
Fixed Assets				200,000
31112 Non residential buildings				200,000
3111253 WIP - Health Centres				200,000
Activity 00002 Construct 1 no. CHPS Compound at Klenormadi by December, 2015	1.0	1.0	1.0	58,000
Fixed Assets				58,000
31112 Non residential buildings				58,000
3111253 WIP - Health Centres				58,000
	Total C	ost Cent	re	258,000

							Amo	ount (GH¢)
Institution	0	1	General Government of Ghana Secto	r 				
Funding	rt—	1001	Central GoG		<u>Total</u>	By Fund	<u>ding</u>	237,470
Function Co	ode 7	0421	Agriculture cs					<u> </u>
Organisatio	on 1	370600001	Ketu North District - Dzodze_Agr	icultureVolta				
Location Co	ode 0	404100	Ketu North - Dzodze					
	<u>!-</u>		<u>' </u>	Compensation	n of empl	ovees [G	FS1	210,977
Ohio dies	000000	Compensa	ation of Employees	Compensation	ii oi eilipi	oyees [O		210,977
, L	000000	Compone	ation of Employees					210,977
National Strategy	0000000	Compense						210,977
Output	0000		- — — — — — — — — —		Yr.1 0	Yr.2 0	Yr.3	210,977
Activity	000000	1			0.0	0.0	0.0	210,977
	<u> </u>	- '						
Wage	es and Sa	laries						210,977
	21110		hed Position					210,977
	211	1001 Estab	blished Post		f a. a a da a			210,977
T		1 Improve	re agricultural productivity	Use of	f goods a	na servi	ces	<u>25,793</u>
, L	030101	.						18,833
National Strategy	3010115	1.15. Inten	nsify dissemination of updated crop produc	ction technological packages				3,010
Output	0001	Adoption	of improved technology by men and wome	n by December, 2015	Yr.1	Yr.2	Yr.3	3,010
Activity	000001	Intensify	y field demonstrations/field days/study tou	rs to enhance adoption of	1.0	1.0	1.0	2,410
	10-220-21		ed technologies and strengthen plan impler level by December, 2015	nentation and monitoring at the				
Use	of goods a	nd services	S					2,410
	22105		Transport					2,410
			& Lubricants - Official Vehicles					1,160
			ing Cost - Official Vehicles					200
		_	allowances					550
		0511 Local		he compairs of field officers and	4.0	4.0		500
Activity	000002		e capacity of field officers and farmers in to in the use of new technologies such as ric ser, 2015		1.0	1.0	1.0	600
Use	of goods a	nd services	S					600
	22101	Materials	s - Office Supplies					300
	221	0103 Refre	eshment Items					300
	22105	Travel -	Transport					50
	221	0503 Fuel 8	& Lubricants - Official Vehicles					50
	22107	Training	g - Seminars - Conferences					50
			ing Materials					50
	22108		ing Services					200
		. – – –	nal Consultants Fees	re and FROs to serve as serves as	f automolou tuo	in in a small made		200
National Strategy	3010118		ip and enable the Agriculture Award winner scale farmers within their localities to help t					4,000
	0002	Farmers D	Day celebrated by December, 2015	======	Yr.1	Yr.2	Yr.3	======
Output <u>k</u>	0002				1	1	1 -	4,000
Activity	000001	Organise	e Farmers Day Celebration by 15-12-2015		1.0	1.0	1.0	4,000
Use	of goods a	nd services	S					4,000
	22105	Travel -	Transport					4,000
	221	0509 Other	r Travel & Transportation					4,000
	3010120	1.20. Impre	rove allocation of resources to districts for	extension service delivery backed I	by enhanced e	fficiency and	d cost-	7,360
Strategy Output	0003		= elivery improved by December, 2015	=======	Yr.1	Yr.2	Yr.3	7,360
- arpar		İ	• •		1	1	1	7,300

		1.0	1.0	7,360
Use of goods and services				7,360
22101 Materials - Office Supplies				1,052
2210102 Office Facilities, Supplies & Accessories				100
2210103 Refreshment Items				100
2210109 Spare Parts				180
2210111 Other Office Materials and Consumables				672
22102 Utilities				388
2210201 Electricity charges				220
2210202 Water				168
22103 General Cleaning				100
2210301 Cleaning Materials				
22104 Rentals				100
221040 Hotel Accommodations				150
				150
•				5,090
2210502 Maintenance & Repairs - Official Vehicles				450
2210503 Fuel & Lubricants - Official Vehicles				3,590
2210509 Other Travel & Transportation				600
2210510 Night allowances				400
2210516 Toll Charges and Tickets				50
22106 Repairs - Maintenance				230
2210604 Maintenance of Furniture & Fixtures				30
2210606 Maintenance of General Equipment				200
22109 Special Services				150
2210902 Official Celebrations				150
22111 Other Charges - Fees				200
2211101 Bank Charges				200
ational 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate de their members	elivery of exte	nsion servic	es to	643
utput 0003 Service Delivery improved by December, 2015	Yr.1 1	Yr.2 1	Yr.3	643
Activity 00002 Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections by 30-11-2015	1.0	1.0	1.0	643
Use of goods and services				643
22105 Travel - Transport				287
2210503 Fuel & Lubricants - Official Vehicles				287
22107 Training - Seminars - Conferences				356
2210709 Allowances				356
ational 3010122 1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-fa	rmer out-gro	wers, extens	ion	
	wledge disse	mination	i	1,000
rategy fields in the districts through mass education via radio, TV, communication vans, for kno				
utput 0003 Service Delivery improved by December, 2015	Yr.1	Yr.2	Yr.3	1,000
utput 0003 Service Delivery improved by December, 2015	Yr.1 1	1	1	
utput 0003 Service Delivery improved by December, 2015	Yr.1		1.0	1,000
utput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension	Yr.1 1	1	1	
tategy utput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies)	Yr.1 1	1	1	1,000
tutput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services	Yr.1 1	1	1	1,000 1,000 1,000
Activity 00003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote	Yr.1 1 1.0	1.0	1	1,000 1,000 1,000 1,000
tutput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy	Yr.1 1 1.0	1 1.0 sing	1.0	1,000 1,000 1,000 1,000 2,820
Activity 00003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote	Yr.1 1 1.0	1 1.0 sing	1.0 1.0 Yr.3	1,000 1,000 1,000 1,000
utput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy utput 0003 Service Delivery improved by December, 2015	Yr.1 1 1.0	1 1.0 sing	1.0	1,000 1,000 1,000 1,000 2,820 2,820
tutput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy	Yr.1 1 1.0	1 1.0 sing	1.0 1.0 Yr.3	1,000 1,000 1,000 1,000 2,820
utput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy utput 0003 Service Delivery improved by December, 2015	Yr.1 1 1.0 2 agro-proces	1 1.0 1.0 Yr.2 1	1	1,000 1,000 1,000 1,000 2,820 2,820 2,000
Activity 00003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy attput 0003 Service Delivery improved by December, 2015 Use of goods and services	Yr.1 1 1.0 2 agro-proces	1 1.0 1.0 Yr.2 1	1	1,000 1,000 1,000 1,000 2,820 2,820 2,000
utput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy utput 0003 Service Delivery improved by December, 2015 Use of goods and services 22107 Training - Seminars - Conferences	Yr.1 1 1.0 2 agro-proces	1 1.0 1.0 Yr.2 1	1	1,000 1,000 1,000 1,000 2,820 2,820 2,000 2,000 2,000
utput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy utput 0003 Service Delivery improved by December, 2015 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances	Yr.1 1 1.0 1.0 9 agro-proces 	1 1.0 1.0 Yr.2 1 1.0	1 1.0 Yr.3 1 1.0	1,000 1,000 1,000 1,000 2,820 2,820 2,000 2,000 2,000 2,000
utput 0003 Service Delivery improved by December, 2015 Activity 000003 Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies) Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy utput 0003 Service Delivery improved by December, 2015 Use of goods and services 22107 Training - Seminars - Conferences	Yr.1 1 1.0 2 agro-proces	1 1.0 1.0 Yr.2 1	1	1,000 1,000 1,000 1,000 2,820 2,820 2,000 2,000 2,000
Activity 00003 Service Delivery improved by December, 2015 Use of goods and services 22107 Training - Seminars - Conferences 2210711 Public Education & Sensitization ational 3010204 2.4 Strengthen collaboration between public and private sector institutions to promote rategy Utput 0003 Service Delivery improved by December, 2015 Use of goods and services 22107 Training - Seminars - Conferences 2015 Use of goods and services 22107 Training - Seminars - Conferences 2210709 Allowances 2210709 Allowances 2210709 Facilitate the building of 10 FBO's of 10 members each from primary to tertiary level	Yr.1 1 1.0 1.0 9 agro-proces 	1 1.0 1.0 Yr.2 1 1.0	1 1.0 Yr.3 1 1.0	1,000 1,000 1,000 1,000 2,820 2,820 2,000 2,000 2,000 2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 2210103 Refreshment Items 200 2210117 Teaching & Learning Materials 100 22104 Rentals 400 2210407 Rental of Other Transport 400 22105 Travel - Transport 120 2210503 Fuel & Lubricants - Official Vehicles 120 2. Increase agricultural competitiveness and enhance integration into domestic and international markets Objective 030102 2,815 Promote grading, processing and storage to increase value-addition and stabilise farm prices National 3010208 2,000 Strategy Incraese food productivity from 70% to 80% by December,2015 0001 Yr.1 Yr.2 Output Vr 3 2,000 1 Educate and train 500 consumers on food based nutrition by 30-11-2015 000001 1.0 Activity 1.0 1.0 2,000 Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210701 Training Materials 2,000 National 3010212 | 2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector 210 Strategy Output 0002 Adoption of improved technologies by men and women by December, 2015 Yr.1 Yr.2 Yr.3 210 Activity 000001 Support private sector inputs distribution i.e Agro Chemicals by December, 2015 1.0 1.0 1.0 210 Use of goods and services 210 22105 Travel - Transport 210 2210503 Fuel & Lubricants - Official Vehicles 210 5.15 Strengthen traceability mechanism in livestock/ poultry National 3010515 605 Strategy Efficient pilot value chains for 2 selected commodities developed in each ecological Yr.2 Yr.3 Output 0003 Yr.1 605 Build capacity for actors along the value chain on GAPS, GMPS and HACCPS by 000001 1.0 Activity 1.0 1.0 605 Use of goods and services 605 22101 Materials - Office Supplies 500 2210103 Refreshment Items 300 2210117 Teaching & Learning Materials 200 22105 Travel - Transport 105 2210503 Fuel & Lubricants - Official Vehicles 105 Promote livestock and poultry development for food security and income Objective 030105 4,145 5.15 Strengthen traceability mechanism in livestock/ poultry National 3010515 560 Strategy Income from livestock rearing by men and women increased by 10% and 25% 0002 Yr.1 Yr.2 Yr.3 Output 560 respectively by December, 2015 1 000001 Introduce a sustainable program of vaccination for all livestocks 1.0 1.0 Activity 1.0 560 Use of goods and services 560 Materials - Office Supplies 560 2210116 Chemicals & Consumables 560 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases National 3010516 3,585 Strategy Number of vulnerable household reduced by 20% by 2015 0001 Yr.1 Yr.2 Yr.3 Output 3,585 1 1 1 000001 Monitoring of pests and diseases by 30-12-2015 1.0 1.0 Activity 1.0 1,225 Use of goods and services 1,225 22101 Materials - Office Supplies 525 2210116 Chemicals & Consumables 525 22105 Travel - Transport 700

2210503 Fuel & Lubricants - Official Vehicles

Activity	000002	Monitoring of activities by AEAs,,DAOs and DDA to improve efficiency of service delivery by 30-12-2015	1.0	1.0	1.0	2,360
Use o	of goods and	d services				2,360
	22105	Travel - Transport				2,360
	2210	503 Fuel & Lubricants - Official Vehicles				1,750
	2210	510 Night allowances				610
			Oth	ner expen	ıse	700
Objective 0)30101	1. Improve agricultural productivity			;	700
National 3 Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				200
-	0001	Adoption of improved technology by men and women by December, 2015	Yr.1 1	Yr.2	Yr.3 =	200
Activity	000003	Intensify field demonstrators/field days/study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level by December, 2015	1.0	1.0	1.0	200
Misce	ellaneous ot	ther expense				200
	28210	General Expenses				200
	28210	022 National Awards				200
National 3 Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed effectiveness	l by enhanced e	fficiency and	cost-	500
	0001	Adoption of improved technology by men and women by December, 2015	Yr.1 1	Yr.2	Yr.3 1 -	500
Activity	000004	Support effective and efficient delivery of service to the public by MOFA by December, 2015	1.0	1.0	1.0	500
Misce	ellaneous of	ther expense				500
Wilde	28210	General Expenses				500
		001 Insurance and compensation				300
	28210	009 Donations				200
					Amor	unt (GH¢)
Institution Funding Function Co	=-	General Government of Ghana Sector CF (Assembly) Agriculture cs	Total	By Fund	ling 	30,001
Organisatio	on 137	70600001 Ketu North District - Dzodze_AgricultureVolta				
Location Co	ode 040	04100 Ketu North - Dzodze		· — — —		
		Use o	of goods a	nd servic	es	30,001
Objective 0)10201	1. Improve fiscal resource mobilization				
	1020107	1.7 Mobilise external resources on concessionary basis for development				
Strategy Output 0	0002	Improved Agricultural Productivity by December, 2015				====;
		improved Agricultural Foundativity By December, 2010	Yr.1	Yr.2	Yr.3	1
Activity	000001	Agricultural productivity	Yr.1 1 1.0	Yr.2 1	1 1.0	1
		Agricultural productivity	1	1	1	1
	of goods and	Agricultural productivity d services	1	1	1	1
	of goods and	Agricultural productivity d services Materials - Office Supplies	1	1	1	1 1
Use o	of goods and 22101 2210	Agricultural productivity d services Materials - Office Supplies 101 Printed Material & Stationery	1	1	1	1
Use o	of goods and 22101 2210	Agricultural productivity d services Materials - Office Supplies 101 Printed Material & Stationery 1. Improve agricultural productivity	1.0	1.0	1.0	1 1
Use o	of goods and 22101 2210	Agricultural productivity d services Materials - Office Supplies 101 Printed Material & Stationery 1. Improve agricultural productivity 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into	1.0	1 1.0	1.0	1 1 1
Objective On National Strategy	22101 22101 2210- 0301011	d services Materials - Office Supplies 101 Printed Material & Stationery 1. Improve agricultural productivity 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of	1.0	1 1.0	1.0	1 1 1 1
Objective On National Strategy	22101 22107 22107 22107 2301011	Agricultural productivity d services Materials - Office Supplies 101 Printed Material & Stationery 1. Improve agricultural productivity 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into	1 1.0 1.0 of extension train of commercial factors.	1 1.0 1.0 Ining and marring Yr.2	1	30,000 30,000
Objective On National Strategy Output On Activity	of goods and 22101 22107	Agricultural productivity d services Materials - Office Supplies 101 Printed Material & Stationery 1. Improve agricultural productivity 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into Farmers Day celebrated by December, 2015 Organise Farmers Day Celebration by 15-12-2015 d services	1 1.0 1.0 of extension trains o commercial fail	1 1.0 1.0 Ining and marring Yr.2	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	30,000 30,000 30,000 30,000 30,000
Objective On National Strategy Output On Activity	of goods and 22101 22107 330101 8010118 1000001 1000001 1000001 1000001 1000001 1000001 1000001 1000001 1000001 1000001 1000001 1000001 1000001 1000001 100000001 100000001 100000000	Agricultural productivity d services Materials - Office Supplies 101 Printed Material & Stationery 1. Improve agricultural productivity 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of to small scale farmers within their localities to help transform subsistence farming into Farmers Day celebrated by December, 2015 Organise Farmers Day Celebration by 15-12-2015	1 1.0 1.0 of extension trains o commercial fail	1 1.0 1.0 Ining and marring Yr.2	1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	30,000 30,000 30,000 30,000

2015

Total Cost Centre 267,471

				Amou	unt (GH¢)
Institution	General Government of Ghana Sector Central GoG Overall planning & statistical services (CS) Ketu North District - Dzodze_Physical Planning_Town and Cour		By Fund	ding	29,666
Location Code 0404100	·	n of empl	oyees [G	FS] [26,762
Objective 000000 Comp	ensation of Employees	-			
	pensation of Employees				26,762
National 0000000 Comp	rensation of Employees				26,762
Output 0000		Yr.1 0	Yr.2 0	Yr.3 = = = = = = = = = = = = = = = = = =	26,762
Activity 000000	'	0.0	0.0	0.0	26,762
Wages and Salaries					26,762
· ·	ablished Position				26,762
2111001 E	stablished Post				26,762
	Use o	f goods a	nd servi	ces	2,904
Objective 070903 3. Inci	rease national capacity to ensure safety of life and property			<u> </u>	2,904
National 7100301 3.1 Inc	crease safety awareness of citizens				2,904
Output 0001 TCP I	Dept supported with Office equipment by December,2015 for efficient and ive delivery of service	Yr.1 1	Yr.2	Yr.3 1	2,904
Activity 000001 Sup serv	port TCP Dept to procure office equipments for efficient and effective delivery of rice	1.0	1.0	1.0	2,904
Use of goods and serv	vices				2,904
22101 Mate	erials - Office Supplies				1,604
2210101 P	rinted Material & Stationery				1,200
	ffice Facilities, Supplies & Accessories				404
	vel - Transport				500
	ocal travel cost				500
	ning - Seminars - Conferences 				800
2210709 A	llowances				800

			Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Function Code 70133 Overall planning & statistical services (CS)	<u>Total</u>	By Fun	ding	11,801
Organisation 1370702001 Ketu North District - Dzodze_Physical Planning_Town and Coun	try Planning	Volta		
Location Code 0404100 Ketu North - Dzodze Use of	f goods a	nd servi	ces	11,801
Objective 010201 11. Improve fiscal resource mobilization	J			
National 1020108 1.8 Ensure expeditious utilisation of all aid inflows				1
Strategy Output 0002 Physical Planning improved by December, 2015	Yr.1 1	Yr.2	Yr.3	=======================================
Activity 00001 Physical planning improved by December, 2015	1.0	1.0	1.0	1
Use of goods and services				1
22101 Materials - Office Supplies				1
2210101 Printed Material & Stationery				1
Objective 050602 12. Restore spatial/land use planning system in Ghana			\ <u> </u>	
National 5060202 2.2 Integrate land use planning into the Medium-Term Development Plans at all levels Strategy				11,800
Output 0001 Promote spatial and orderly development of human settlement from 30% to 80% in the District by Dec.2015	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 00001 Preparation of Indenture and Land Title for Akanu Market Land by 30-12-2015	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22101 Materials - Office Supplies				4,000
2210101 Printed Material & Stationery				4,000
22108 Consulting Services				6,000
2210802 External Consultants Fees			<u> </u>	6,000
Output 0002 80% of structures are put up with approved permit by December,2015	Yr.1 1	Yr.2 1	Yr.3 1 ——	1,800
Activity 00001 Support 10 member Building Regulation Taskforce to enforce compliance with statutory building regulations by 30-06-2015	1.0	1.0	1.0	1,800
Use of goods and services				1,800
22105 Travel - Transport				1,000
2210503 Fuel & Lubricants - Official Vehicles				1,000
22109 Special Services				800
2210906 Unit Committee/T. C. M. Allow				800
	Total Co	ost Cent	re	41,467

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 71040	Central GoG	Total	<u>By Fund</u>	ling	32,733
Function Code	71040	Family and children				-1
Organisation	1370802001	Ketu North District - Dzodze_Social Welfare & Community Deve	elopment_Soc	ial Welfare_	_Volta 	
Location Code	0404100	Ketu North - Dzodze				
	<u> </u>	Compensation	on of omple	woos IGI		24,109
01: : 000000	Compensat	ion of Employees	on or empio	yees [Gr	- J	24,109
Objective 000000	_'[!	24,109
National 0000000 Strategy		ion of Employees			,	24,109
Output 0000			Yr.1	Yr.2	Yr.3	24,109
Activity 00000	<u> </u>		0.0	0.0	0.0	24,109
Activity 100000	<u> </u>		0.0	0.0	0.0	24,109
Wages and S	Salaries					24,109
21110		ed Position				24,109
21	11001 Establi		£			24,109
	1 Progress	USE C ively expand social protection interventions to cover the poor	of goods ar	na servic	es	6,494
Objective 060801	_	very expand social protection interventions to cover the poor			i!	2,222
National 6080103 Strategy	1.7. Streng	othen monitoring of social protection programmes			r	2,222
Output 0001	Supervision December,2	n and monitoring of start-up capital improved from 50% to 65% by	Yr.1	Yr.2	Yr.3	2,222
Activity 00000	<u> </u>	a 2 days capacity building workshop for members of GFD and DDFMC	1.0	1.0	1.0	1,866
Activity 100000		a a a a a a a a a a a a a a a a a a a	1.0	1.0	1.0	
Use of goods	and services					1,866
22101		- Office Supplies				1,536
		Material & Stationery				36
	210103 Refresi					500
22105	210113 Feedin	_				1,000
		Lubricants - Official Vehicles				330 80
	210503 Fuer & 210511 Local to					250
Activity 00000		e and evaluate social intervention programs	1.0	1.0	1.0	356
ū	and services	O# 0 "				356
22101		- Office Supplies				36
22105		Material & Stationery				36
		Lubricants - Official Vehicles				320 200
	210511 Local to					120
Objective 061102	2. Children's	s physical, social, emotional and psychological development enhanced			 	4 422
National 6110201	2.1. Create	public awareness on children's rights				<u>1,122</u>
Strategy						1,122
Output 0001	Public awar	eness on Children's Right increased from 55% to 75% by Dcember,2015	Yr.1	Yr.2 1	Yr.3 1 —	1,122
Activity 00000	1 Organise	a sensitization programme on child Right and Parental responsibilities in 4	1.0	1.0	1.0	276
Hee of the contract	and!					
Use of goods 22101	and services	- Office Supplies				276
		- Office Supplies Material & Stationery				36 36
22105		•				240
		Lubricants - Official Vehicles				240
Activity 00000	Organise communit	a 4 days sensitization programme on child labour in 4 selected ties	1.0	1.0	1.0	846

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI'	ΓY,	20	15						
Use of goods and services				846						
22101 Materials - Office Supplies				786						
2210101 Printed Material & Stationery				36						
2210103 Refreshment Items										
2210113 Feeding Cost				500						
22105 Travel - Transport				60						
2210503 Fuel & Lubricants - Official Vehicles			j	60						
Objective 061501 1. Develop targeted social interventions for vulnerable and marginalized groups				3,150						
National 6150102 1.2. Coordinate and redistribute development projects and programmes in a manner allocation of national resources across ecological zones, gender, income groups inco			ed	3,150						
Output 0005 Social Inerventional activities monitored and supervised by December,2014	Yr.1	Yr.2	Yr.3	3,150						
• ==-	1	1	1 🗀 💳							
Activity 00001 Monitor, supervise and evaluate all interventional activities carried out by the Department in the District	1.0	1.0	1.0	3,150						
Use of goods and services				3,150						
22101 Materials - Office Supplies				1,000						
2210101 Printed Material & Stationery				1,000						
22102 Utilities				770						
2210201 Electricity charges				770						
22105 Travel - Transport				780						
2210511 Local travel cost				780						
22107 Training - Seminars - Conferences				600						
2210709 Allowances				600						
	Non Fina	ncial Ass	ets	2,130						
Objective 060801 1. Progressively expand social protection interventions to cover the poor				2,130						
National 6070103 1.3. Enhance generation of data on social issues for policy impact assessment Strategy				2,130						
Output 0001 Supervision and monitoring of start-up capital improved from 50% to 65% by December, 2015	Yr.1	Yr.2 1	Yr.3	2,130						
Activity 00003 Procure computer and accessories to develop database on the deprived and vulnerable	1.0	1.0	1.0	2,130						
Fixed Assets				2,130						
31122 Other machinery - equipment				2,130						
3112208 Computers and Accessories				1,500						
3112210 Printer				630						

				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding Function Code	12603 71040	CF (Assembly)		Funding	57,655
Function Code		Family and children Ketu North District - Dzodze_Social Welfare	& Community Development Social	Welfare Volta	_
Organisation	1370802001			- — — — — — —	
Location Code	0404100	Ketu North - Dzodze			
			Use of goods and	services	5,655
Objective 010201	1. Improve i	iscal resource mobilization		1	
	'	re expeditious utilisation of all aid inflows			1
National 102010 Strategy	08 1.0 2.134				1
Output 0002	Social Welfa	are enhanced by December, 2015	·	Yr.2 Yr.3	
A - +::+ 0000	004 Social Wo	Ifare Improved		1 1	
Activity 0000	UUI SOCIAI WE	nare improved	1.0	1.0 1.0	1
=	ds and services				1
2210		- Office Supplies Material & Stationery			1
		rivaterial & Stationery targeted social interventions for vulnerable and margi	inalized groups		1
Objective 06150	1	angotta social interventions for vulnerable and margi			5,654
National 615010	04 1.4. Build protection	the capacity of district and regional planning units to	promote growth, employment creation ar	nd social	5,654
Strategy Output 0001	Support Dis	trict Disability Fund Management Committee(DDFMC	c) to disburse fund Yr.1	Yr.2 Yr.3	======================================
Output 10001	by December	er,2015	1	1 1 -	
Activity 000	001 Hold quar	terly meeting with 11 members of DDFMC	1.0	1.0 1.0	5,654
Use of good	ds and services				5,654
2210		- Office Supplies			2,000
		Material & Stationery			2,000
2210		•			954
2210		Lubricants - Official Vehicles Seminars - Conferences			954 2,700
	2210709 Allowa				2,700
			Social benef	fits [GFS]	6,000
Objective 06150	1 1. Develop	argeted social interventions for vulnerable and margi	nalized groups	ļ	6,000
National 615010	1.5. Implei	nent local economic development activities to genera	te employment and social protection stre	ategies	
Strategy			:=====		6,000
Output 0003	Support 150	PWDs with start-up capital by December,2015	Yr.1	Yr.2 Yr.3 1	6,000
Activity 000	002 Support 6	PWDs to pay Medical Bills by 30-12-2015	1.0	1.0 1.0	6,000
receivity <u>locos</u>	002		1.0	1.0	
Employer s	ocial benefits				6,000
273		Social Benefits - Cash			6,000
	2731103 Refund	l of Medical Expenses			6,000
				expense	46,000
Objective 06150	1	argeted social interventions for vulnerable and margi	nalized groups		46,000
National 615010 Strategy	05 1.5. Implei	nent local economic development activities to genera	te employment and social protection stra	rtegies	46,000
Output 0003	Support 150	D PWDs with start-up capital by December,2015	===== <u>-</u>	Yr.2 Yr.3	46,000
· — —	. <u> </u>		1	1 1 -	
Activity 0000	001 Support 1	20 PWDs with a start-up capital by 30-12-2015	1.0	1.0 1.0	31,000
Miscellaneo	ous other expens	e			31,000
282	•				31,000
	2821021 Grants	to Households			31,000

, , , ,	_	,	_	
Activity 00003 Support 24 PWDs to pay School Fees by30-12-2015	1.0	1.0	1.0	15,000
Miscellaneous other expense				15,000
28210 General Expenses				15,000
2821011 Tuition Fees				15,000
	Total Co	st Centr	e [90,388

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 70620	Central GoG	Total By	<u>Fundin</u>	g	59,699
Function Code		Community Development			<u> </u>	11
Organisation	1370803001	□ Ketu North District - Dzodze_Social Welfare & Community DevelopmentVolta	elopment_Commu	inity 		
Location Code	0404100	Ketu North - Dzodze			\neg	
	<u> </u>	Compensation	on of employe	es [GFS]		53,679
Objective 000000	Compensation	on of Employees				50.070
National 0000000	Compensati	on of Employees				53,679
Strategy						53,679
Output 0000			Yr.1 0	Yr.2 0	¥r.3 0 └─ ─	53,679
Activity 00000	0		0.0	0.0	0.0	53,679
Wages and S	Salaries					53,679
21110	Establishe					53,679
21	111001 Establis		-£l l			53,679
	1 Progressi	VSE (vely expand social protection interventions to cover the poor	of goods and	services		6,020
Objective 060801	_!					3,790
National 6080103 Strategy	1.7. Streng	then monitoring of social protection programmes				3,790
Output 0001	Strengthen o	coordination of social policies and programmes by December,2015	Yr.1	Yr.2	Yr.3	3,790
Activity 00000	1 Organise and enrich	mass/community meeting in 36 communities in the 4 UTAs to improve the lives of rural people through provision of their felt needs by 30- 12-	1.0	1.0	1.0	2,890
Use of goods	2015 and services					2 200
22101		Office Supplies				2,890 200
		Material & Stationery				200
22105	Travel - Tr	ansport				1,250
22	210503 Fuel & L	_ubricants - Official Vehicles				900
	210511 Local tra					350
22107	raining - 3 210708 Refresh	Seminars - Conferences				1,440
Activity 00000	2 Monitor a	nnens nd evaluate quarterly activities of Water Boards, WATSAN Committees, es and projects of communities in the 4 UTAs by December,2015	1.0	1.0	1.0	1,440 900
		as and projects of communities in the 4 0746 by December, 2016				
_	and services	Office Cumplies				900
22101	- Materials 210103 Refresh	Office Supplies				200 200
22105						700
		_ubricants - Official Vehicles				600
	210511 Local tra					100
Objective 070701	1. Empower	women and mainstream gender into socio-economic development				4.704
National 7070105		p leadership training programmes for women to enable , especially young	women, to manage	public office:	s	<u>1,794</u>
Strategy		e responsibilities at all levels			!	1,794
Output 0001	women emp	owerment increased from 60% to 70% by December,2015	Yr.1 1	Yr.2 !	Yr.3 1 🗀 —	1,794
Activity 00000	1 Create awa	areness for 100 rural women and men on gender mainstream, home ent etc	1.0	1.0	1.0	1,100
Use of goods	and services					1,100
22101		Office Supplies				600
22	210103 Refresh	ment Items				600
22105	Travel - Tr	ansport				500
	210511 Local tra					500
Activity 00000	Organise a	n sensitization programme for 200 women from 4 UTA's to improve their nt in economic activities	1.0	1.0	1.0	318

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Use of goods and services 318 22101 Materials - Office Supplies 218 2210101 Printed Material & Stationery 18 2210103 Refreshment Items 200 22105 Travel - Transport 100 2210511 Local travel cost 100 000003 | Sensitize 100 women from each of the 4 UTA'S targetting drop out girls Activity 1.0 1.0 1.0 376 Use of goods and services 376 22105 Travel - Transport 200 2210503 Fuel & Lubricants - Official Vehicles 200 22107 Training - Seminars - Conferences 176 2210701 Training Materials 176 2. Facilitate equitable access to good quality and affordable social services 071102 Objective 436 2.1 Increase the provision and quality of social services National 7110201 436 Strategy Output 0001 Increase provision and quality of social services from 60% to 70% by December,2015 Yr.1 Yr.2 436 1 1 1 Organise and train 12 communities to undertake self help projects through technical support by 30-12-2015 1.0 1.0 Activity 000001 1.0 436 Use of goods and services 436 22101 Materials - Office Supplies 36 2210101 Printed Material & Stationery 36 22105 Travel - Transport 400 2210511 Local travel cost 400 Amount (GH¢) General Government of Ghana Sector Institution 01 12603 CF (Assembly) 1 **Funding** Total By Funding 70620 Community Development **Function Code** Ketu North District - Dzodze_Social Welfare & Community Development_Community 1370803001 Organisation Development__Volta Ketu North - Dzodze **Location Code** 0404100 Use of goods and services 1 1. Improve fiscal resource mobilization Objective 010201 Ensure expeditious utilisation of all aid inflows National 1020108 Strategy 1 Output Community Development enhanced Yr.1 Yr.2 Yr.3 1 1 Activity 000001 Community development enhanced 1.0 1.0 1.0 1 Use of goods and services 1 Materials - Office Supplies 1 2210101 Printed Material & Stationery **Total Cost Centre** 59,700

					Amount (GH¢)
Institution Funding Function Code Organisation	11001 70610 1371001001	General Government of Ghana Sector Central GoG Housing development Ketu North District - Dzodze_Works_		By Funding	71,085
Location Code	0404100	Ketu North - Dzodze			
			Compensation of emp	loyees [GFS]	71,085
Objective 000000	—' <u>[</u> _	on of Employees			71,085
National 0000000 Strategy	Compensati	ion of Employees			71,085
Output 0000			Yr.1	Yr.2 Y	r.3 71,085
Activity 00000	00		0.0	0.0	0.0 71,085
Wages and S	Salaries				71,085
21110	0 Establishe	ed Position			71,085
2	111001 Establis	shed Post			71,085
			Total C	Cost Centre	71,085

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total 1	By Fund	ling	55,000
Function Code	70630	Water supply				
Organisation	1371003001	Ketu North District - Dzodze_Works_WaterVolta				 <u> </u>
Location Code	0404100	Ketu North - Dzodze				
		Use o	of goods an	nd servi	ces	25,000
Objective 051	2. Accelerate	e the provision of affordable and safe water				25,000
National 511020	04 2.4 Establ	ish and operationalize mechanisms for water quality monitoring				
Strategy						25,000
Output <u>0001</u>	Supervision 2015	and Monitoring of projects increased from 75% to 85% by December,	Yr.1 1	Yr.2 1	Yr.3 1 —	25,000
Activity 000	001 Support D December,	WD to monitor and supervise all developmental projects in the District by 2015	1.0	1.0	1.0	25,000
Use of goo	ds and services					25,000
221	01 Materials -	Office Supplies				500
	2210103 Refresh	ment Items				500
221	05 Travel - Tr	ansport				22,500
	2210503 Fuel & l	_ubricants - Official Vehicles				20,000
	2210505 Running	g Cost - Official Vehicles				2,500
221	09 Special Se	ervices				2,000
	2210906 Unit Co	mmittee/T. C. M. Allow				2,000
			Non Finan	icial Ass	ets	30,000
Objective 051102	2. Accelerate	e the provision of affordable and safe water			ļ. — —	5,000
National 511020	2.7 Mobili	ze investments for the construction of new, and rehabilitation and expansi	ion of existing w	ater treatme	nt ===	5,000
Strategy	Potoble wet	or coverage in the district ingressed from SEV to 7EV by December 2015				
Output 0002	Potable wat	er coverage in the district increased from 65% to 75% by December,2015	Yr.1 1	Yr.2 1	Yr.3 1 ——	5,000
Activity 000	001 Rehabilitat	te 10 No broken down boreholes	1.0	1.0	1.0	5,000
Fixed Asse	ts					5,000
311		ure assets				5,000
	3113110 Water S					5,000
Objective 051104	4. Ensure th	e development and implementation of health education as a component o	f all water and sa	anitation		25,000
National 511020	2.7 Mobili	ze investments for the construction of new, and rehabilitation and expansi	ion of existing w	ater treatme	nt	25,000
Strategy	., <u>L</u>					
Output <u>0001</u>	Ensure adeq	uate water supply by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1 ——	25,000
Activity 000	001 Undertake	hydrological studies of 142 boreholes	1.0	1.0	1.0	20,000
Fixed Asse	ts					20,000
311		ctures				20,000
	3111317 Water S					20,000
Activity 000		rovision of portable water	1.0	1.0	1.0	5,000
• -	- — —				<u> </u>	
Fixed Asse	ts					5,000
311	13 Other struc	ctures				5,000
	3111317 Water S	Systems				5.000

			Am	ount (GH¢)
nstitution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	150,000
Function Code	70630	Water supply		
Organisation	1371003001	Ketu North District - Dzodze_Works_Water	Volta	
Location Code	0404100	Ketu North - Dzodze		
			Non Financial Assets	150,000
bjective 05110		he development and implementation of health educa	tion as a component of all water and sanitation	
	programme:			150,000
National 511020 Strategy	07 2.7 Mobil	ize investments for the construction of new, and reh	abilitation and expansion of existing water treatment	150,000
Output 0001	Ensure adec	quate water supply by December, 2015	Yr.1 Yr.2 Yr.3	150,000
			1 1 1 -	
Activity 000	0003 Rehabilita	tion of Wuti Water System	1.0 1.0 1.0	150,000
Fixed Asse	ets			150,000
311	13 Other stru	octures		150,000
	3111317 Water	Systems		150,000

		Amou	unt (GH¢)
Institution	General Government of Ghana Sector Central GoG Road transport		7,513
Organisation 13710040	01 Ketu North District - Dzodze_Works_Feeder Roads_	_Volta	
Location Code 0404100	Ketu North - Dzodze		
		Use of goods and services	7,513
Objective 050102 2. Crea	te and sustain an efficient transport system that meets user needs		7,513
	Develop and use decision-making tools to ensure that development ort network	investments satisfy strategic gaps in the	7,513
Output 0002 Service	e delivery improved from 30% to 50% by December,2015	Yr.1 Yr.2 Yr.3 1 1 1	7,513
Activity 000001 Impro	ove service delivey by 30-12-2015	1.0 1.0 1.0	7,513
Use of goods and servi	ces		7,513
22101 Mater	rials - Office Supplies		2,250
2210102 Off	fice Facilities, Supplies & Accessories		100
2210103 Re	freshment Items		150
2210109 Sp	are Parts		2,000
22102 Utilitie	es		1,048
2210201 Ele	ectricity charges		600
2210202 Wa	ater		350
2210203 Te	lecommunications		50
2210204 Po	stal Charges		48
22103 Gene	ral Cleaning		200
2210301 Cle	eaning Materials		100
2210302 Co	ntract Cleaning Service Charges		100
22105 Trave	el - Transport		3,351
2210502 Ma	aintenance & Repairs - Official Vehicles		1,500
2210503 Fu	el & Lubricants - Official Vehicles		1,200
2210509 Oth	her Travel & Transportation		400
2210510 Nig	ght allowances		250
2210516 To	Il Charges and Tickets		1
22106 Repa	irs - Maintenance		664
2210603 Re	pairs of Office Buildings		664
		Total Cost Centre	7,513

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	g 1
Function Code	70610	Housing development		
Organisation	1371005001	Ketu North District - Dzodze_Works_Rural Ho	ousing_Volta	
Location Code	0404100	Ketu North - Dzodze		
	1			
Objective 010201	1. Improve f	iscal resource mobilization		
National 102010	Q 1.8 Ensui	re expeditious utilisation of all aid inflows		-\! '!
Strategy		o oxpositione similarity, or all and inflored		1
Output 0002	Improve wo	rks department	Yr.1 Yr.2 Y	7r.3 1
	- L		1	_1
Activity 0000	01 Service at	Works department improved	1.0 1.0	1.0 1
Use of good	ls and services			1
2210	1 Materials	- Office Supplies		1
2	2210101 Printed	Material & Stationery		1
			Total Cost Centre	

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By	<u>Fun</u>	ding	30,001
Function Code	70360	Public order and safety n.e.c				_
Organisation	1371500001	□ Ketu North District - Dzodze_Disaster PreventionVolta □	- — — — —			_
Location Code	0404100	Ketu North - Dzodze				
			of goods and	servi	ces	30,001
Obi 010201	1. Improve fi	scal resource mobilization	or goods and	00.71		
Objective 010201	_'L					1
National 102010	1.8 Ensure	e expeditious utilisation of all aid inflows				
Output 0002	Service deliv		Yr.1	Yr.2	Yr.3	====;
Output 0002		ory improved by NADINO	1	11.2	1 -	'
Activity 0000	01 Service del	livery by NADMO improved	1.0	1.0	1.0	1
Use of good 2210	Is and services	Office Supplies				1
		Material & Stationery				1
		nd reduce natural disasters and reduce risks and vulnerability				
Objective <u>031101</u>	—II	,				30,000
National 311010	2 1.2 Create	awareness on climate change, its impacts and adaptation				2,000
Strategy	Public awar	eness on Disaster Risk Reduction (DRR) Climate Change and its		X/ 2		
Output 0001		creased from 50% to 65% by Dec.2015	Yr.1	Yr.2	Yr.3 1 —	2,000
Activity 0000		uartely public awareness campaign on DRR and Climate Change in 20 les by 30-12-2015	1.0	1.0	1.0	2,000
Use of good	Is and services					2,000
2210		ansport				600
2		ubricants - Official Vehicles				600
2210	7 Training - S	Seminars - Conferences				1,400
	2210708 Refresh					400
		ducation & Sensitization				1,000
National 311010 Strategy	3 1.3 Increas	se capacity of NADMO to deal with the impacts of natural disasters			 	26,000
Output 0002	Enhanced ca	pacity of NADMO to manage Disaster by December,2015	Yr.1	Yr.2	Yr.3	26,000
	<u> </u>		1	1	1	
Activity 0000	Procure ite sheets,Rain	ms for Disaster Risk Reduction,prevention and Control i.e. Roofing ncoats ,Wellington Boots	1.0	1.0	1.0	26,000
Use of good	ls and services					26,000
2210		Office Supplies				26,000
2	2210119 Househ	old Items				26,000
National 311010	6 1.6 Introdu	uce education programmes to create public awareness				2,000
Strategy	Public awar	eness on Disaster Risk Reduction (DRR) Climate Change and its	Yr.1	Yr.2	Yr.3	======
Output 0001		creased from 50% to 65% by Dec.2015	1	11.2	11.5	2,000
Activity 0000		nd educate 60 communities on stragegies related to prevention of Fire 30-12-2015	1.0	1.0	1.0	2,000
lles of good	Is and services					2,000
2210		ansport				800
		ubricants - Official Vehicles				800
2210	7 Training - S	Seminars - Conferences				800
		ducation & Sensitization				800
2210	ū					400
2	2210801 Local Co	onsultants Fees				400
	Total Cost Centre					30,001
			Total Vot	2		4.040.000
			Total Vote	5	L	4,948,323